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Financing of the United Nations Operation in Burundi

Performance report on the budget of the United Nations Operation in Burundi for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for ONUB for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	65 864.8	59 695.3	6 169.5	9.4
Civilian personnel	37 819.0	36 500.9	1 318.1	3.5
Operational costs	24 852.9	22 337.9	2 515.0	10.1
Gross requirements	**128 536.7**	**118 534.1**	**10 002.6**	**7.8**
Staff assessment income	3 867.1	3 488.4	378.7	9.8
Net requirements	**124 669.6**	**115 045.7**	**9 623.9**	**7.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**128 536.7**	**118 534.1**	**10 002.6**	**7.8**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	200	170	118	30.6
Military contingents	5 450	3 824	3 129	18.2
United Nations police	120	15	14	6.7
International staff	318	232	186	19.8
National staff	372	262	237	9.5
United Nations Volunteers	117	82	72	12.2
Temporary positions[c]				
International staff	2	2	2	—
National staff	2	2	2	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. In his sixth report to the Security Council on the United Nations Operation in Burundi (ONUB), dated 21 March 2006 (S/2006/163), the Secretary-General set out recommendations for the adjustment of the Operation's mandate and proposals outlining the drawdown and repatriation of the Operation's military and police personnel by 31 December 2006, including the possible temporary transfer of one infantry battalion and support units to the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC).

2. Pending consideration by the Security Council of the Secretary-General's recommendations and the Council's decision, the Secretary-General, in his report on the financing of ONUB dated 22 March 2006 (A/60/731 and Add.1), requested the General Assembly to authorize him to enter into commitments, with assessment, for the maintenance of the Operation for the period from 1 July to 31 October 2006 in the amount of $79,179,200 gross ($77,086,700 net). Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 9 of its report dated 19 June 2006 (A/60/893), the Assembly, in its resolution 60/269, provided commitment authority, with assessment, for the maintenance of the Operation for that period in the amount of $79,179,200 gross ($77,086,700 net).

3. The budget for the maintenance of the United Nations Operation in Burundi for the period from 1 July 2006 to 30 June 2007 was set out in the report of the Secretary-General dated 1 September 2006 (A/61/309) and amounted to $144,621,800 gross ($140,497,100 net). Pursuant to Security Council resolution 1692 (2006), it provided for the phased repatriation by 31 December 2006 of 4,323 military contingent personnel and 156 military observers, including 910 military contingent personnel and 50 military observers temporarily redeployed to MONUC, and 15 United Nations police officers, as well as for the administrative liquidation of the Mission during the period from 1 January to 30 June 2007.

4. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 37 of its report dated 2 October 2006 (A/61/485), recommended that the General Assembly appropriate for the Operation an amount of $115,221,800 gross for the period from 1 July 2006 to 30 June 2007, inclusive of the amount of $78,959,200 previously authorized by the Assembly in its resolution 60/269.

5. The General Assembly, by its resolution 61/9, appropriated an amount of $128,536,700 gross ($124,669,600 net) for the maintenance of the Mission for 2006/07, inclusive of the amount of $78,959,200 gross previously authorized under the terms of its resolution 60/269. The total amount has been assessed on Member States.

II. Mandate performance

6. The mandate of the United Nations Operation in Burundi was established by the Security Council in its resolution 1545 (2004) and extended in subsequent Council resolutions. By its resolution 1692 (2006), the Council decided to extend the mandate of ONUB until 31 December 2006 and welcomed the intention of the Secretary-General to establish, at the end of that period, an integrated office of the United Nations in Burundi. By its resolution 1719 (2006), the Council requested the

Secretary-General to establish a United Nations Integrated Office in Burundi (Bureau Intégré des Nations Unies au Burundi, BINUB) for an initial period of 12 months, commencing on 1 January 2007.

7. The United Nations Operation in Burundi was mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

8. Within this overall objective, the Operation has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by components — political process, security sector reform, security environment, human rights and humanitarian assistance and support — with indicators of achievement showing to what extent the objective and expected accomplishments have been achieved by 31 December 2006 when ONUB ceased its substantive operations. In view of the withdrawal of ONUB from Burundi as at 31 December 2006, the support component frameworks also include outputs related to the effective and efficient administrative liquidation of the Operation during the period from 1 January to 30 June 2007.

9. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: political process

Expected accomplishment 1.1: consolidation of the peace process in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
Comprehensive Ceasefire Agreement signed between the Government and Forces nationales de libération (FNL)	Comprehensive Ceasefire Agreement signed on 7 September 2006 by the Government of Burundi and Palipehutu-FNL in Dar es Salaam (United Republic of Tanzania)
Representation in the legislative and executive branches of the Government maintains ethnic, gender and political-power-sharing quotas specified in the Constitution	Ministerial changes in the Government on 13 September 2006 maintained ethnic, gender and political-power-sharing quotas specified in the Constitution
Adoption by the Government of a national plan of action pursuant to Security Council resolution 1325 (2000) on women, and peace and security	As at 31 December 2006, debate in the Parliament on the adoption of a national plan of action was ongoing

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government, FNL and South African facilitation on constitutional, legal, political and military issues related to a comprehensive ceasefire agreement between the Government and FNL, and the promotion of coordinated international efforts to support the implementation process, including ceasefire monitoring; disarmament, demobilization and reintegration; and security sector reform	Yes	Through participation in the revision of the joint operations plan for the disarmament, demobilization and reintegration of FNL members submitted to the Joint Verification and Monitoring Mechanism and close liaison with donors
Advice to the Government and to national political actors on issues related to the consolidation of peace, including reform initiatives, implementation of power-sharing provisions, governance and related democratic processes	Yes	Assisted the Government of Burundi in the elaboration of the 2007-2008 common action plan, and its priority plan for peace consolidation in Burundi, submitted to the United Nations Peacebuilding Support Office, with all governance aspects included in the political, economic and social mainstreaming plans
Advice to regional bodies on matters related to stability and security in the region, including initiatives of the Tripartite Plus Joint Commission, the East African Community and the International Conference on the Great Lakes Region	Yes	Through participation in the International Conference on the Great Lakes Region in Nairobi in December 2006 and cooperation with the Office of the Special Representative of the Secretary-General for the Great Lakes Region, the United Nations Organization Mission in the Democratic Republic of the Congo and host countries (the Democratic Republic of the Congo and Burundi) on regional security and cooperation issues Hosted the first meeting of the Tripartite Plus Joint Commission in Bujumbura
Chairing of a policy advice mechanism for support to the Government and secretariat support to the Burundi Partners Forum with a view to coordination and exchanging views with the international community regarding its assistance to the Government in its efforts to implement reform and peacebuilding programmes	Yes	Through nine meetings of the Burundi Partners Forum on the negotiation and implementation of the Agreement between the Government and Palipehutu-FNL Participation in 10 meetings of the Burundi Partners Forum on peacebuilding-related issues
Advice to the Government on the development of a national plan of action with monitoring mechanisms for the implementation of Security Council resolution 1325 (2000) on women and peace and security	Yes	Through recommendations to the Government of Burundi on the development of a national plan of action, including monitoring mechanisms for the implementation of Security Council resolution 1325 (2000), with a view to promoting women's rights and women's participation in decision-making processes at all levels
Biannual quarterly reports of the Secretary-General to the Security Council	3	Reports

Nationwide public information and advocacy programme in support of the peace process, including daily radio broadcasts (10 hours per week on 5 radio stations) in French and Kirundi, television (1 x 3 minutes x 26 weeks) and radio spots (1 x 2 minutes x 26 weeks), a weekly news magazine in French and Kirundi (3,500 copies), a monthly magazine in French and Kirundi (3,500 copies), leaflets (5,000 copies), posters (500 copies), and other public information material		Public information campaign in support of the peace process, including:
	133	Radio programmes in French and Kirundi broadcast on 5 radio stations
	25	ONUB-INFO weekly newsletters in French (1,000 copies each)
	5	Special magazines in French (3,000 copies each)
	4	Outreach programmes to commemorate the International Day of Peace in Bujumbura, Ngozi, Gitega and Makamba provinces
		Organization, in collaboration with the Government of Burundi, of a football tournament, including distribution of 4,000 T-shirts, 2,000 hats and 1,000 posters
		Organization of a multimedia exhibit, "Le Burundi et l'ONU: partenariat pour la paix", open to the public for three days and attended by 700 visitors, including the display of 50 photographs and the distribution of 2,000 flyers in French and Kirundi
		Outreach activities, including:
		The production of a documentary, *Burundi-ONU, un partenariat pour la paix*, broadcast on national television at the end of December 2006
	1	15-minute documentary, *Les Enfants journalistes* on children journalists, developed with the United Nations Children's Fund (UNICEF) and broadcast on national television and via the UNICEF website
		15-minute documentary produced with the World Food Programme (WFP) on the work of WFP in Burundi, with an emphasis on food distribution in the country, broadcast on national television
	1	26-minute documentary *I know the UN* with participation by school students addressing the transition from ONUB to BINUB
	1	The ONUB website updated regularly

Component 2: security sector reform

Expected accomplishment 2.1: reformed security structures in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
Completion of needs assessments by the Ministries of Defence, Interior and Public Security for structural, systemic and human resources reform	The National Defence Force (Forces de défense nationale (FDN)) sectoral plan prepared, preparations completed for the conduct of audits of the Ministry of Defence and of the État-Major Général, national police programme concept designed for a census and identification of all police personnel
Increase in the number of National Police trainers to provide basic and specialized training at 24 national training centres (2004/05: 195; 2005/06: 432; 2006/07: 907)	Increase in the number of National Police trainers to provide training at 24 national training centres from 290 to 487 (The planned indicator of achievement not completed by the Government owing to the withdrawal of ONUB)
Adoption by the Government of a national strategy to address the proliferation of small arms and light weapons	Achieved. Approval of the national strategy against the proliferation of small arms and light weapons and for civilian disarmament by the Council of Ministers on 12 October 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government in the design and implementation of a road map for security sector reform	No	Owing to lower priority accorded by the Government to security sector reform Close collaboration with the Development Assistance Committee of the Organization for Economic Cooperation and Development to ensure that the technical advice provided to national counterparts was coherent with the approach of donor Member States in the provision of bilateral support to the Government of Burundi in the implementation of security sector reform
Advice to the Government in establishing internal coordination forums, including the functions of monitoring, assessment and follow-up, in all security sector ministries	Yes	Advice provided to the Ministry of Defence and Veterans' Affairs and Ministry of Interior and Public Security on the need to establish a sectoral coordination platform to enable them to optimize the impact of the external assistance received and allow them to mobilize additional technical and/or financial resources
Advice to the Government on the identification of priority short-term projects and requirements for security sector reform, and advocacy in resource mobilization	Yes	Through support provided to the Government to mobilize resources for priority projects from bilateral partners and/or the United Nations Peacebuilding Fund, in addition to programming the funding earmarked for security sector reform by the United Nations Development Programme (UNDP) Bureau for Crisis Prevention and Recovery

Advice to the Burundi National Police on the development of standard operating procedures for dealing with victims of sexual and gender-based violence	Yes	Standard operating procedures drafted for the police special units to be established in all provinces to address sexual and gender-based violence. The procedures were discussed and consolidated in a 1-day workshop with Burundi National Police officers and submitted to the head of the National Police
Training of 475 police trainers in specialized fields, including criminal investigation; crowd control; communications; traffic management; patrolling; community policing; border patrol; airport security; prison management; crisis management; and response to rape and gender-based violence	307	Police trainers trained in 9 training sessions in airport security; penitentiary police and judiciary police officers trained in prison management Lower output owing to the withdrawal of ONUB
Conduct of 3 training courses for 250 senior Burundi National Police officers on basic policing skills and standard operating procedures, in conjunction with Burundi National Police trainers	3 250	Training courses Senior National Police officers trained
Conduct of 9 specialized training courses for 1,150 Burundi National Police officers, in conjunction with National Police trainers	9 1,150	Specialized training courses Burundi National Police officers trained
Conduct of leadership skills training for 595 senior Burundi National Police officers	No	No senior Burundi National Police Officers were available to attend the training owing to their daily schedules
Advice to the Government, in collaboration with the United Nations Development Programme, on addressing the proliferation of small arms and light weapons, including the development of a national strategy to address small arms and light weapons and a comprehensive national plan for civilian disarmament	Yes	Through participation in the Technical Commission for Civilian Disarmament, especially in training its cadres and members of the security services on international and regional agreements pertaining to small arms and light weapons, in collaboration with UNDP in the preparation of the national strategy

Expected accomplishment 2.2: conclusion of the national disarmament and demobilization programme and progress in the implementation of the reintegration programme

Planned indicators of achievement	*Actual indicators of achievement*
National Defence Force strength reduced from 28,000 to the Government's target strength of 25,000	The Government of Burundi, in its letter of demobilization policy issued on 19 February 2004, announced that the target strength of 25,000 would be achieved by the end of 2007

	1,402 members of FDN were demobilized during the year to 31 December 2006, bringing to 1,961 the total number of FDN members demobilized under the national programme, with a total of 21,769 persons demobilized since the inception of the programme The delay was attributable to the signing of a ceasefire agreement with FNL in September 2006 and the time required to transition to a professional military structure
Disarmament and demobilization of FNL ex-combatants for entry into reintegration programmes (2004/05: 0; 2005/06: 0; 2006/07: 2,000)	As at 31 December 2006, the implementation of the September 2006 Comprehensive Ceasefire Agreement between the Government of Burundi and Palipehutu-FNL was delayed for political, financial and logistical reasons

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of the disarmament and demobilization of excess FDN members	Yes	Monitored disarmament and demobilization of 1,402 members of FDN
Advice to the Government, through monthly Technical Committee meetings (Government, Multi-country Demobilization and Reintegration Programme, United Nations system organizations), on the reintegration of demobilized FDN, child soldiers and women to ensure the implementation of programmes	Yes	Through meetings of the Disarmament, Demobilization and Reintegration Coordination Committee Participation in the annual Multi-country Demobilization and Reintegration Programme (MDRP) joint mission to Burundi and the annual meeting of the MDRP Advisory Committee
1,232 military observer patrol person-days (4 observers per team x 2 teams x 154 days) to monitor the demobilization and reintegration of excess FDN members	922	Military observer patrol person-days (4 observers per team x 2 teams x 124 days) Lower output attributable to the actual requirements based on programme/schedule provided by the Executive Secretariat of the National Commission for Demobilization, Reinsertion and Reintegration
Advice to the National Commission for Demobilization, Reinsertion and Reintegration on the design and implementation of disarmament and demobilization procedures for the FNL	Yes	Through participation in the revision of the Joint Operations Plan submitted as technical input to the Joint Verification and Monitoring Mechanism
Assistance to the Government with political, legal, logistical, medical and administrative arrangements regarding the disarmament, demobilization and reinsertion of an estimated 650 ex-combatants on foreign soil to be repatriated to Burundi from all locations in the region	No	Owing to the delay by the Government of Burundi in formally addressing the issue

1,680 military observer patrol person-days to monitor the demobilization of FNL ex-combatants (4 observers per team x 4 teams x 105 days)	—	The implementation of the September 2006 Comprehensive Ceasefire Agreement between the Government of Burundi and Palipehutu-FNL was delayed for political, financial and logistical reasons
21,000 troop days to disarm and demobilize FNL ex-combatants (an estimated 2,000 combatants) and provide security to 1 demobilization centre and 1 cantonment site (200 troops x 1 site x 105 days)	—	The implementation of the September 2006 Comprehensive Ceasefire Agreement between the Government of Burundi and Palipehutu-FNL was delayed for political, financial and logistical reasons
13,650 troop days to monitor and secure 1 centre (130 troops x 1 site x 105 days) for the demobilization of approximately 2,000 FNL ex-combatants	—	The implementation of the September 2006 Comprehensive Ceasefire Agreement between the Government of Burundi and Palipehutu-FNL was delayed for political, financial and logistical reasons
21,000 troop days to disarm and demobilize 650 combatants on foreign soil repatriated to Burundi, and to provide security to 1 demobilization centre (200 troops x 1 site x 105 days)	—	Owing to the lack of a formal mechanism established by the Government of Burundi for the disarmament and demobilization of Burundian combatants on foreign soil

Component 3: security environment

Expected accomplishment 3.1: stable security environment in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
No reported cross-border military incidents in the Burundi-Democratic Republic of the Congo border region	No reported military incidents in the Burundi-Democratic Republic of the Congo border region
Permanent access to all 129 communes (2004/05: 121; 2005/06: 126; 2006/07: 129)	No reported denial of access to communes by the Burundian authorities
Reduction in the number of temporarily internally displaced persons (2004/05: 30,000; 2005/06: 3,000; 2006/07: 500)	An updated estimate of the number of persons internally displaced on a temporary basis stood at 100,000. No significant reduction in the number of such persons was reported, as many of them were being accommodated by the local population and were generally living within a day's walking distance of their homes. In addition, national institutions did not have the financial and logistical capacity to assist internally displaced persons

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly meetings between ONUB, MONUC, FDN and the armed forces of the Democratic Republic of the Congo for the coordination of operations in the border region, including information exchange	No	While information was exchanged on a daily basis, no meetings were organized owing to scheduling conflicts and contingency situations

Conduct of 1 training programme on information-gathering, analysis and management for Burundian military members of the Tripartite Fusion Cell	—	Training provided in Kisangani, Democratic Republic of the Congo, through the Fusion Cell and at the bilateral level
Advice to the Government in developing a system, including data collection and management, to gather information on illicit cross-border activities	No	The Government of Burundi developed cooperation mechanisms with neighbouring countries, including the Democratic Republic of the Congo, the United Republic of Tanzania and Rwanda, pending the finalization of the Pact on Security, Stability and Development in the Great Lakes Region
104,700 foot patrol person-days to monitor and deter cross-border incursions and the illegal flow of arms (20 troops per patrol x 15 patrols per battalion x 1 battalion x 80 days, 20 troops per patrol x 15 patrols per battalion x 1 battalion x 115 days and 20 troops per patrol x 15 patrols per battalion x 1 battalion x 154 days)	31,690	Foot patrol person-days to monitor and deter cross-border incursions and the illegal flow of arms (288 patrols x 35 troops per patrol, 374 patrols x 35 troops, 284 patrols x 30 troops) The lower output was due to the early commencement of the downsizing of the Operation's military force
44,070 company-size quick response readiness person-days (130 troops per company x 1 company per battalion x 80 days, 130 troops per company x 1 company per battalion x 115 days, 130 troops per company x 1 company per battalion x 144 days)	50,830	Company-size quick response readiness person-days (130 troops per company x 1 company per battalion x 80 days, 130 troops per company x 1 company per battalion x 143 days, 130 troops per company x 1 company per battalion x 168 days) Higher output attributable to operational requirements
4,520 water patrol person-days to deter the illegal flow of arms and natural resources across Lake Tanganyika (10 troops per boat x 2 patrols per day x 2 boats per patrol x 113 days)	2,147	Water patrol person-days (2 boats x 113 days x 9.5 average troops per boat owing to variations in manning patrol boats) The lower output was due to the early commencement of the downsizing of the Operation's military force
6,012 mobile patrol person-days to monitor and verify the illegal flow of arms and incidents within the mission area, in cooperation with the National Defence Force (11 teams x 4 military observers per team x 123 days and 5 teams x 4 military observers x 30 days)	5,960	Mobile patrol person-days to monitor the illegal flow of arms within the mission area (13 teams x 4 military observers per team x 31 days; 9 teams x 4 military observers x 46 days; 8 teams x 4 military observers x 86 days) The lower output was due to the early commencement of the downsizing of the Operation's military force. Variations in the deployment of mobile patrols were attributable to operational requirements

10,470 troop escort-days to provide security for the movement of humanitarian supplies and United Nations personnel (30 troops per platoon x 1 platoon per battalion x 1 battalion x 80 days, 30 troops per platoon x 1 platoon per battalion x 1 battalion x 115 days and 30 troops per platoon x 1 platoon per battalion x 1 battalion x 154 days)	11,730	Troop escort-days provided for the movement of United Nations personnel (30 troops per platoon x 1 platoon per battalion x 1 battalion x 80 days, 30 troops per platoon x 1 platoon per battalion x 1 battalion x 143 days and 30 troops per platoon x 1 platoon per battalion x 1 battalion x 168 days) Higher output attributable to operational requirements
334,080 observation post person-days to monitor and deter the illegal flow of arms and incidents within the 3 provinces where the ONUB force is deployed (20 troops per outpost x 28 outposts x 80 days, 20 troops per outpost x 24 outposts x 115 days and 20 troops per outpost x 76 outposts x 154 days)	44,275	Troop manned checkpoints/observation post days to monitor the illegal flow of arms within the 3 provinces where the ONUB force is deployed (20 troops per outpost x 6 outposts x 80 days, 25 troops per outpost x 5 outposts x 143 days and 20 troops per outpost x 5 outposts x 168 days) The lower output was due to the early commencement of the downsizing of the Operation's military force
Protection of civilians at risk in the 3 provinces where the ONUB force is deployed	Yes	In proximity to the 3 battalion deployment sites

Component 4: human rights and humanitarian assistance

Expected accomplishment 4.1: improved respect for human rights in Burundi, in particular of vulnerable groups, women and children, and increased accountability of perpetrators of human rights violations

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Government of a national plan of action for the protection and promotion of human rights	The Ministry responsible for human rights deferred preparation of the national plan of action for the protection of human rights to 2007. A plan of action for the establishment of a national independent human rights commission was adopted on 10 August 2006
Adoption by the Government of a revised penal code and a revised code of criminal procedure to provide for free and fair trial, due process, respect for the rights of defence and of the victim, and witness protection, in line with international standards	The penal code was revised to bring it into line with international human rights standards and presented to the Minister of Justice on 2 November 2006. The Government submitted the revised code to the Parliament for approval at the end of 2006 The draft of the revised Code of Criminal Procedure was submitted to the Minister of Justice in July 2007 for further review by the Government prior to its presentation to the Parliament for adoption

Incorporation by the Government of human rights in the basic training of all FDN, National Police and intelligence service personnel	FDN and the National Police have committed to incorporating human rights into their basic training Incorporation by the Government of human rights in the basic training of all FDN, National Police and intelligence service personnel was delayed owing to funding shortfalls and the time required for the development of training modules and training the trainers As at 31 December 2007, the National Intelligence Service had not developed training programmes owing to the low priority accorded by the Service to this issue

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice, in coordination with the Office of the United Nations High Commissioner for Human Rights, to the Ministries of Human Rights and Justice to bring national legislation in line with international human rights and humanitarian conventions ratified by Burundi, and to draw up a national plan of action for the protection and promotion of human rights	Yes	Through the revision of the national penal code and advice on adopting a plan for the establishment of a national independent human rights commission In addition, training provided to Government officials, parliamentarians and representatives of civil society on national human rights institutions
Verification of all reported human rights violations throughout the national territory for follow-up with the Ministries of Justice, Public Security, the Interior and Defence	1,368	Cases of reports of human rights violations verified and followed up with the Ministries of Justice, Public Security, Interior, and Defence and their representatives at the provincial levels
Weekly meetings with the Ministries of Justice, Public Security, the Interior and Defence and their regional representatives on priority cases of alleged human rights violations involving military and police personnel	52	Weekly meetings in Bujumbura with representatives of the Ministries of Justice, Interior and Public Security and Defence, as well as the Military Prosecutor's Office, to which cases of alleged human rights violations were transmitted for their action
	1,198	Meetings held with provincial representatives of the Ministries of Justice, Interior and Public Security and Defence, as well as the Military Prosecutor's Office, to address cases of human rights violations
Organization of training of national human rights organizations members in all 17 provinces on the relevance and application of national legislation and international human rights law; investigation and reporting techniques; and victim support in registering and following up complaints	108	Training sessions on national legislation and international human rights laws and their practical application in advancing human rights protection conducted in all 17 provinces for representatives of national human rights organizations, as well as other representatives of civil society and local uniformed and civilian officials

Conduct of a study on the causes and consequences of rape in Burundian society, in collaboration with national women's and human rights non-governmental organizations, the United Nations Development Fund for Women (UNIFEM), UNICEF and UNDP	1	Study conducted between 28 August and 28 November 2006. Report on the findings of the study published on 8 December 2006
Advice to the Government on national consultations on reconciliation and the roles, functions and processes of the Truth and Reconciliation Commission and Special Tribunal	Yes	Through discussions held with the Government on the organization of national consultations with regard to transitional justice. Following an agreement between the High Commissioner for Human Rights and the President of the Republic, a Tripartite Steering Committee (Government of Burundi, civil society and the United Nations) was established to organize national consultations with a view to setting up transitional justice mechanisms. Negotiations on the framework agreement between the Government of Burundi and the United Nations on transitional justice mechanisms continued
Conduct of 2 training workshops on transitional justice mechanisms and processes for key actors from national institutions, civil society and the media	—	Owing to the Government's request to postpone the workshops pending signature of a framework agreement between the Government and the United Nations on transitional justice
Monitoring and reporting to the Security Council on child rights violations, particularly those related to children and armed conflict	Yes	Inter-agency Task Force established in accordance with provisions of Security Council resolution 1612 (2005) The Task Force prepared the first report on children and armed conflict in Burundi, submitted to the Security Council on 27 October 2006
Development of child rights and child protection training modules and the organization of 5 training workshops for officials of the Ministries of Social Affairs, Human Rights, Youth and Sports, and representatives of civil society	—	Owing to the delayed recruitment of a Child Protection Officer
Nationwide public information and advocacy programme in support of the transitional justice process, including publication of books (5,000 copies), radio and television spots (1 x 2 minutes x 26 weeks), special radio programmes (2 hours per week on 5 radio stations) in French and Kirundi, a multimedia product for students (30-minute product x 500 copies), leaflets (10,000 copies), posters (20,000) and other public information material		Public information campaign in support of human rights including:
	133	Radio programmes
	22	Special programmes in French and Kirundi; broadcast on 5 radio stations
	1	Special magazine in French (3,000 copies)
	1	Booklet on land conflict (2,000 copies)
		Outreach activity in Gitega province for the commemoration of the International Day of Older

		Persons, including the distribution of 1,000 copies of a poster and a 30-minute radio spot broadcast by 5 radio stations
		Commemoration of Human Rights Day, including the distribution of 1,000 copies of a poster and a 30-minute radio spot broadcast by 5 radio stations
Organization of a 16-day campaign against gender-based violence, in collaboration with national human rights non-governmental organizations, women's organizations and United Nations system organizations, including UNDP and UNIFEM	Yes	16-day campaign against gender-based violence conducted throughout the country in November and December 2006 in collaboration with national and international partners, including women's organizations, UNDP and UNIFEM

Expected accomplishment 4.2: improvement in humanitarian conditions in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
Government-led establishment of a technical coordination mechanism to address health, education, and agricultural issues in 17 provinces (2004/05: 0; 2005/06: 0; 2006/07: 17)	The existing Government focal point system remained in place in the provinces, with increased involvement of the personnel of the provincial Ministry of Planning. The overall coordination and leadership with regard to technical provincial services remained inadequate
Establishment by the Government of national thematic coordination groups in support of humanitarian activities	The existing national working groups led by the United Nations agencies, funds and programmes (the Food and Agriculture Organization of the United Nations (FAO), WFP and UNICEF for food security and nutrition, the World Health Organization for health, UNICEF for education and UNDP for reintegration) continued to function as the main coordination bodies. The Government's participation in the working groups varied
Issuance by the Government of early warnings on all epidemics (2004/05: 20 per cent of epidemics; 2005/06: 50 per cent; 2006/07: 100 per cent)	Early warning on cholera issued by the Government provided for a rapid, coordinated response on the part of the United Nations and non-governmental organizations. Official health structures prevented a large-scale epidemic in September and October 2006
	In compliance with the avian flu emergency planning, samples of suspect bird carcasses retrieved from Kirundo lake were sent for analysis to Nairobi
	Early warning on meningitis (Gitega province, November 2006) was inadequate due to lack of action on the part of provincial medical authorities

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings of the humanitarian community (Inter-agency Standing Committee) to monitor the Consolidated Appeal Plan and the Government's compliance with international humanitarian law, identify gaps in humanitarian assistance requirements and raise protection issues	7	Inter-agency Standing Committee meetings In addition, monthly and bimonthly meetings of various working groups
Quarterly meetings at the provincial level on the humanitarian situation with the Government, donors and non-governmental organizations for the development of coherent and coordinated humanitarian programmes	Yes	Regular quarterly focal point meetings in 13 of 17 provinces. In the 4 other provinces, the lower number of meetings was attributable to the absence of international non-governmental organizations in the provinces and/or a lack of participation by representatives of national authorities
Advice to the National Committee for Aid Coordination on the consolidation of humanitarian coordination mechanisms	Yes	Joint National Committee for Aid Coordination-Office for the Coordination of Humanitarian Affairs missions visited Burundi during a 3-week period from late August through early September 2006. All provinces were visited, and authorities, departments and non-governmental organizations met to review the current coordination and resource mobilization mechanisms
Joint review and revision of the Inter-agency Contingency Plan for humanitarian activities by national and international non-governmental organizations and United Nations system organizations	Yes	Inter-agency Contingency Plan reviewed and updated in June and July 2006
Organization of quarterly thematic discussions with the media on humanitarian issues, including the status of food security and crisis response	Yes	With the participation of ONUB, WFP and FAO, regularly updated the media on issues such as food security in the northern provinces and threats from plant epidemics

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the average vendor invoices processing and payment time from 35 days in 2005/06 to 28 days in 2006/07	Decrease in the average vendor invoices processing and payment time from 35 days to 22 days

100 per cent compliance with minimum operating security standards	100 per cent compliance with minimum operating security standards in respect of mission premises achieved; 100 per cent compliance in respect of vehicle fleet

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Reorganization and streamlining of vendor processing functions within the mission	Yes	Through review and monitoring of the average turnaround time for processing invoices and improved coordination within the Finance Section and with other Sections of the Division of Administration
Full implementation of security requirements set out in the United Nations Security Risk Management Assessment and Threat Mitigation Analysis Report	Yes	Through the implementation of revised escort procedures, convoy regulations, a staff tracking system, improved security of mission sites and installations, full compliance of mission vehicle fleet with minimum operating security standards, conduct of night residential patrols and maintenance of a zone warden system
Military, police and civilian personnel		
Repatriation of 4,323 contingent personnel, including headquarters staff officers, 156 military observers and 15 United Nations police officers, including 910 contingent personnel and 50 military observers deployed to MONUC	3,256	Contingent personnel repatriated, including 916 contingent personnel deployed to MONUC (no repatriation costs were borne or arranged by ONUB for the repatriation of the contingent personnel deployed to MONUC)
		Lower output attributable to the retention in Burundi of 850 military personnel as the African Union Special Task Force
	148	Military observers, including military observers temporarily redeployed to MONUC
	15	United Nations police officers, including police officers deployed in MONUC
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of 3,287 contingent personnel	3,129	Average number of contingent personnel
Supply and storage of rations and potable water for an average troop strength of 3,824 contingent personnel at 10 different locations	3,129	Average number of military contingent personnel
	10	Locations
		The lower output is attributable to the early downsizing of the Operation's military force
Administration of 322 international staff, 377 national staff and 117 United Nations Volunteers	262	Average number of international staff
	332	Average number of national staff

	98	Average number of United Nations Volunteers The lower output is attributable to the higher actual average vacancy rate during the period
Repatriation of 140 international staff and 51 United Nations Volunteers and separation of 178 national staff	70	International staff repatriated
	19	United Nations Volunteers repatriated
	143	National staff separated The lower output is attributable to the higher actual average vacancy rate during the period
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	For 198 international staff, 77 United Nations Volunteers, 300 national staff, 33 United Nations police officers and 2,655 military personnel
Facilities and infrastructure		
Maintenance and repair of 23 premises throughout the mission	24	Premises, including an additional disposal yard
Restoration, clean-up and handover of 7 military campsites	5	Military camp sites. 1 military campsite handed over to MONUC for establishment of a transit camp, and 1 military campsite handed over to the Government of Burundi to accommodate the deployment of the African Union Special Task Force
Operation and maintenance of 39 generators in 19 locations	39	Generators (20 additional standby generators maintained to ensure uninterrupted power supply as/when required)
	19	Locations
Ground transportation		
Operation and maintenance of 558 vehicles, including 8 armoured vehicles, in 23 locations	559	Vehicles, including 10 armoured vehicles
	2	Locations in operation for transport workshop services
Air transportation		
Operation and maintenance of 4 helicopters	4	Helicopters
Naval transportation		
Maintenance and operation of 4 water patrol boats	4	Water patrol boats

Communications		
Maintenance and operation of 7 very small aperture terminal (VSAT) systems and 13 telephone exchanges	7	VSATs
	1	Large telephone exchange
	14	Small telephone exchanges
Maintenance and operation of very high frequency (VHF) and high frequency (HF) networks comprising 457 VHF mobile radios, 28 VHF base station radios, 775 VHF handheld radios, 20 VHF repeaters, 335 HF mobile radios and 22 HF base station radios	393	VHF mobile radios
	28	Base station radios
	575	Handheld radios
	20	VHF repeaters
	266	HF mobile radios
	22	HF base station radios
		The lower output is attributable to the downsizing of the Operation and the return to stock of the VHF and mobile radios by personnel leaving the mission
Operation and maintenance of 1 radio production studio and 1 FM broadcast transmitter	1	Radio production studio
	2	Standby transmitters
Information technology		
Maintenance and operation of an information technology network comprising 43 servers, 721 desktop computers, 164 laptop computers, 353 printers and 138 digital senders in 23 locations	42	Servers
	722	Desktop computers
	147	Laptop computers
	262	Printers
	60	Digital senders
	23	Locations
		The lower output in respect of laptop computers, printers and digital senders is attributable to the downsizing of the mission and the return to stock of equipment by personnel leaving the mission
Maintenance and operation of a disaster recovery and business continuity system	Yes	
Maintenance and operation of a Wide Area Network (WAN) comprising 50 Local Area Networks (LAN) with 33 outstation links to the LANs serving 1,107 users in 23 locations	50	Local Area Networks (LANs)
	33	Outstation links
	1,050	Users
	23	Locations

Medical		
Operation and maintenance of 1 level-II hospital, 1 level-I clinic, 1 forward medical station and 8 level-I hospitals	1	Level-II hospital
	1	Level-I clinic
	1	Forward medical station
	8	Level-I hospitals
Maintenance of contractual arrangements with a level-III hospital in Nairobi and a level-IV hospital in Pretoria to provide services to medically evacuated personnel	1	Level-III hospital in Nairobi
	1	Level-IV hospital in Pretoria (patients admitted at mission's request)
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	At the mission's level-I clinic
HIV sensitization programme for all personnel, including peer education	Yes	Including through participation of United Nations police officers trained in a workshop held in October 2006
Security		
Provision of 24-hour security to all mission premises, installations and facilities, including close protection of senior mission staff	Yes	
Investigation of all security-related accidents and incidents involving mission personnel or property, including road traffic accidents, theft, burglaries and loss of IDs	Yes	A total of 733 incidents investigated
Conduct of residential security surveys for mission personnel to ensure compliance with minimum operational residential security standards	Yes	For all residences occupied by United Nations personnel
Maintenance and updating of a security evacuation plan for the mission	Yes	Integrated security system established with zone wardens from the mission and United Nations agencies, funds and programmes appointed to cover nine new residential security zones
		Weekly updates of staff lists, sites and installations countrywide

Expected accomplishment 5.2: effective and efficient completion of the administrative liquidation of the mission

Planned indicators of achievement	*Actual indicators of achievement*
Issuance of handover/takeover certificates by property owners, indemnifying ONUB from environmental and other liabilities in 16 locations	23 premises and a disposal yard handed over to the landlords with certificates of good condition issued

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1 January to 30 June 2007		
Service improvements		
Implementation of environmental protection measures at all locations vacated by the mission, including collection and disposal of hazardous and non-hazardous waste generated by the mission in an environmentally friendly manner and the restoration of all sites to their original condition	Yes	Environmental protection measures implemented at all locations vacated by the mission, including liquid and solid waste disposal, as well as hazardous and non-hazardous waste disposal
Military, police and civilian personnel		
Repatriation of contingent-owned equipment in respect of 2,180 contingent personnel	Yes	There was zero military contingent personnel as at 1 January 2007 Excludes contingent-owned equipment retained in the theatre of operations as a result of the transfer of 1 contingent to the African Union Special Task Force with effect from 1 January 2007
Administration of 182 international staff, 199 national staff and 66 United Nations Volunteers	161	International staff
	190	National staff
	61	United Nations Volunteers
		The lower output is attributable to the higher actual average vacancy rate during the period
Repatriation of 182 international staff and 66 United Nations Volunteers and separation of 199 national staff	70	International staff repatriated
	91	International staff transferred to BINUB
	190	National staff separated, then transferred to BINUB
	13	United Nations Volunteers repatriated
	48	United Nations Volunteers transferred to BINUB

Facilities and infrastructure		
Maintenance and repair of 13 sites throughout the mission	13	Sites, including disposal yard
Operation and maintenance of 24 generators in 10 locations	28	Generators in use owing to operational requirements. In addition, 7 standby generators were held in stock
	10	Locations
Ground transportation		
Operation and maintenance of 405 vehicles in 16 locations	397	Vehicles
	10	Locations
		The lower number of locations is attributable to the downsizing of the Operation
Communications		
Maintenance and operation of 4 VSAT systems and 4 telephone exchanges	4	VSATs
	4	Telephone exchanges
Maintenance and operation of VHF and HF networks comprising 300 VHF mobile radios, 25 VHF base station radios, 600 VHF handheld radios, 5 VHF repeaters, 200 HF mobile radios and 6 HF base station radios	323	VHF mobile radios
	17	VHF base station radios
	396	VHF handheld radios
	7	VHF repeaters
	128	HF mobile radios
	7	HF base station radios
Information technology		
Maintenance and operation of information technology networks comprising 39 servers, 381 desktop computers, 55 laptop computers, 157 printers and 115 digital senders in 16 different locations	40	Servers
	518	Desktop computers
	97	Laptop computers
	263	Printers
	52	Digital senders
	16	Locations
Maintenance and operation of a disaster recovery and business continuity system	Yes	
Maintenance and operation of a WAN comprising 40 LANs serving 449 users in 16 locations	40	LANs
	449	Users
	16	Locations

		During the mission drawdown, the number of users went down by almost 50 per cent but the number of LANs and the locations remained the same and hence the maintenance support. The regions and all the locations in Bujumbura remained the same
Medical		
Operation and maintenance of 1 level-I plus clinic and forward medical station in Gitega	1	Forward medical station in Gitega
		Level-I plus clinic became operational in August 2007 owing to delays in the delivery of medical equipment
Staff in Ngozi and Makamba supported by one nurse in each office with basic medical equipment and medicines		The doctor in charge of the forward medical station in Gitega exercises a supervisory role over the Ngozi and Makamba resident local nurse. This is done through scheduled weekly visits as well as rapid ambulance response and/or consultation by phone. Emergency helicopter flights are used in cases requiring evacuation to the level-I plus clinic. Each nurse operates an office with basic medical equipment, medications and supplies
Maintenance of contractual arrangements with a level-III hospital in Nairobi and a level-IV hospital in Pretoria to provide services to medically evacuated personnel	1	Level-III hospital in Nairobi (contract established)
	1	Level-IV hospital in Pretoria (patients admitted at mission's request)
Liquidation		
Disposition of 17,215 items of assets with inventory value of $55.3 million through transfer to the United Nations Logistics Base at Brindisi, Italy, and the MONUC logistics base in Entebbe, Uganda, as well as to other peacekeeping missions, donations and commercial disposal	16,599	Assets
	$50,228,357	Value of assets
Reconciliation and closing of 3 bank accounts	3	Bank accounts

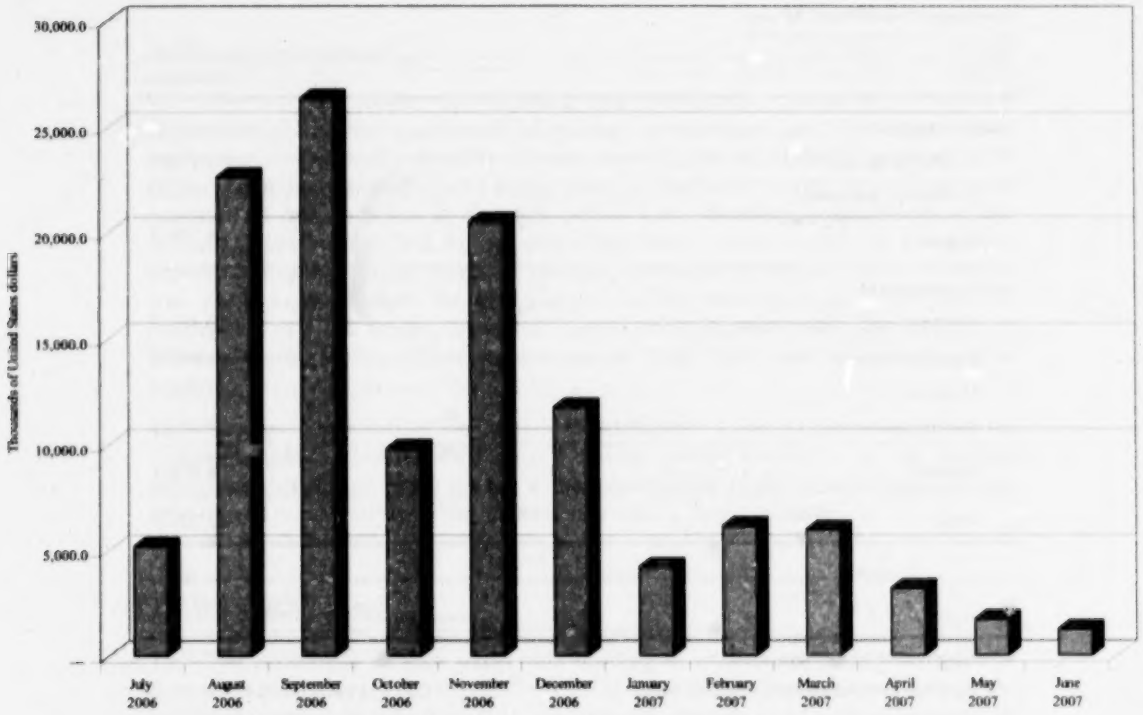
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	2 923.6	2 943.5	(19.9)	(0.7)
Military contingents	62 525.4	56 368.6	6 156.8	9.8
United Nations police	415.8	383.2	32.6	7.8
Formed police units	—	—	—	—
Subtotal	**65 864.8**	**59 695.3**	**6 169.5**	**9.4**
Civilian personnel				
International staff	31 096.7	29 702.4	1 394.3	4.5
National staff	3 341.7	3 532.7	(191.0)	(5.7)
United Nations Volunteers	3 380.6	3 265.8	114.8	3.4
Subtotal	**37 819.0**	**36 500.9**	**1 318.1**	**3.5**
Operational costs				
General temporary assistance	570.4	369.5	200.9	35.2
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	116.9	41.6	75.3	64.4
Official travel	664.9	521.8	143.1	21.5
Facilities and infrastructure	11 675.3	10 336.3	1 339.0	11.5
Ground transportation	1 459.7	2 083.7	(624.0)	(42.7)
Air transportation	1 339.3	1 474.6	(135.3)	(10.1)
Naval transportation	35.5	28.9	6.6	18.6
Communications	2 610.1	2 481.7	128.4	4.9
Information technology	807.5	637.7	169.8	21.0
Medical	1 339.3	1 546.8	(207.5)	(15.5)
Special equipment	741.2	732.2	9.0	1.2
Other supplies, services and equipment	3 492.8	2 083.1	1 409.7	40.4
Quick-impact projects	—	—	—	—
Subtotal	**24 852.9**	**22 337.9**	**2 515.0**	**10.1**
Gross requirements	**128 536.7**	**118 534.1**	**10 002.6**	**7.8**
Staff assessment income	3 867.1	3 488.4	378.7	9.8
Net requirements	**124 669.6**	**115 045.7**	**9 623.9**	**7.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**128 536.7**	**118 534.1**	**10 002.6**	**7.8**

B. Monthly expenditure pattern



10. Higher expenditures in August, September and November 2006 were attributable to the recording in the accounts of ONUB of obligations and disbursements for the reimbursement of troop-contributing Governments for troop costs, contingent-owned major equipment, and freight and deployment of contingent-owned equipment.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	5 002.2
Other/miscellaneous income	405.9
Voluntary contributions in cash	—
Prior-period adjustments	(1.7)
Savings on or cancellation of prior-period obligations	15 320.8
Total	**20 727.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	6 756.9
Formed police units	—
Subtotal	**6 756.9**
Self-sustainment	
Facilities and infrastructure	3 462.7
Communications	1 669.0
Medical	1 106.2
Special equipment	732.2
Subtotal	**6 970.1**
Total	**13 727.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.60	28 April 2004	—
Intensified operational condition factor	0.80	29 April 2004	—
Hostile action/forced abandonment factor	2.30	30 April 2004	—
B. Applicable to home country			
Incremental transportation factor	0.75-2.50		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	108.0
Voluntary contributions in kind (non-budgeted)	—
Total	**108.0**

[a] This was purely on an assistance basis. The amount represents a fair and conservative value of the premises given by the Government of Burundi that accommodated military contingents.

IV. Analysis of variances[1]

	Variance	
Military contingents	$6 156.8	9.8%

11. The savings under this heading are attributable primarily to reduced requirements for the repatriation of military contingents and contingent-owned equipment owing to the transfer of one medical unit to MONUC together with related equipment instead of its transportation to the home country, as well as to the retention of one battalion in Burundi, which was subsequently transferred to the African Union Special Task Force, with effect from 1 January 2007. With regard to expenditure related to the travel of military contingent personnel, while provision was made in the budget for the rotation of 850 contingent personnel and the repatriation of 4,162 troops, the actual number of repatriated troops was 2,477, with 850 transferred to the African Union Special Task Force and 916 redeployed to MONUC.

12. Savings were offset in part by additional expenditure related to the reimbursement of troop-contributing countries owing to delays in the planned repatriation of troops based on the actual repatriation flight arrangements and the retention of one battalion in the mission area until 1 January 2007.

	Variance	
United Nations police	$32.6	7.8%

13. The unutilized balance under this heading is attributable mainly to a lower-than-projected average strength for United Nations police officers. While the budgeted provisions were based on the average strength of 15 officers, the actual average strength during the reporting period was 14, representing a 6.7 per cent vacancy rate.

	Variance	
International staff	$1 394.3	4.5%

14. The unspent balance under this heading is attributable to a higher-than-anticipated separation rate of international staff due to the downsizing of the mission. While budgeted provisions were based on the projected 15 per cent vacancy rate, the actual average vacancy rate during the reporting period was 19.8 per cent.

	Variance	
National staff	($191.0)	(5.7%)

15. Overexpenditure is attributable mainly to higher actual expenditure on staff assessment and common staff cost resulting from the increase in the national staff remuneration effective December 2005 (a 44 per cent bonus was implemented in

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

August 2005), as well as to the settlement of national staff entitlements (overtime) related to prior periods.

	Variance	
United Nations Volunteers	$114.8	3.4%

16. The unutilized balance is attributable to a faster-than-projected separation rate of United Nations Volunteers. While the budgeted provisions were based on the average strength of 82 Volunteers and took into account the projected vacancy rate of 10 per cent, the actual average strength during the reporting period was 72 Volunteers, representing a 12.2 per cent vacancy rate.

	Variance	
General temporary assistance	$200.9	35.2%

17. The variance under this heading is attributable primarily to lower actual requirements for general temporary assistance to cover peak workload periods during the downsizing and administrative liquidation of the mission, lower incumbency of positions authorized for the staff of the conduct and discipline team and faster-than-planned separation of language assistants, commensurate with the repatriation of military personnel.

	Variance	
Consultants	$75.3	64.4%

18. The variance is due to lower actual expenditure related to the engagement of training and non-training consultants as the mission revised its consultancy requirements and reduced the scope of training programmes in line with its downsizing and subsequent administrative liquidation.

	Variance	
Official travel	$143.1	21.5%

19. Overall savings were attributable to lower actual expenditure related to official travel outside the mission area and the reduced scope of training programmes in line with the mission's downsizing and subsequent administrative liquidation, as well as to the higher-than-anticipated separation rate of international staff, which affected the mission's ability to release staff for training.

	Variance	
Facilities and infrastructure	$1 339.0	11.5%

20. The unutilized balance is attributable primarily to lower actual expenditure owing to the earlier-than-planned termination of contracts for the lease of premises and cost-sharing arrangements with BINUB, resulting in reduced requirements for rental and maintenance costs, as well as to lower actual costs related to the dismantling and restoration of sites and premises vacated by the military contingents, cancellation of requirements for the alteration of the integrated mission headquarters complex and reduced consumption of generator fuel due to faster-than-

anticipated withdrawal of contingent-owned and United Nations-owned generators from the operation.

	Variance	
Ground transportation	($624.0)	(42.7%)

21. The variance under this heading is attributable primarily to the underestimation of vehicle fuel requirements, offset in part by the cancellation of a requirement for the rental of vehicles for the provision of security escorts in the regions, as the mission was able to accommodate this requirement without resorting to rental.

	Variance	
Air transportation	($135.3)	(10.1%)

22. Increased requirements under this heading were attributable mainly to the higher actual consumption of aviation fuel by the mission's helicopters as well as the increased expenditure for the rental and operation of both fixed-wing and helicopter air transport.

	Variance	
Naval transportation	$6.6	18.6%

23. The unspent balance under this heading is attributable to the earlier-than-expected repatriation of the naval unit.

	Variance	
Communications	$128.4	4.9%

24. The unspent balance under this heading is attributable mainly to the reduced commercial communications charges owing to the faster-than-anticipated separation of international staff and the resulting reduced volume of services, as well as to the prompt recovery of costs related to personal telephone calls.

	Variance	
Information technology	$169.8	21.0%

25. The overall savings under this heading were attributable mainly to the reduced requirements for information technology services resulting from the closure of military personnel sites in connection with the downsizing of the mission, as well as to the engagement of local information technology personnel as opposed to international contractual personnel.

	Variance	
Medical	($207.5)	(15.5%)

26. The variance under this heading is attributable to the higher actual requirements for the reimbursement of troop-contributing Governments for self-sustainment costs.

	Variance	
Other supplies, services and equipment	$1 409.7	40.4%

27. The unutilized resources under this heading were attributable primarily to the shipment of United Nations-owned equipment suitable for use by other peacekeeping operations directly to the recipient missions, which bore the transportation costs, instead of to the United Nations Logistics Base at Brindisi, Italy, or to the MONUC logistics hub in Entebbe, Uganda, for storage and subsequent trans-shipment to other missions. The savings were offset in part by the increased requirements for the placement of advertisements in local media in connection with the sale of assets not suitable for use by other peacekeeping operations.

V. Financial position of the United Nations Operation in Burundi as at 30 June 2007

28. As shown in the table below, cash available in the special account of ONUB as at 30 June 2007 amounted to $109,218,000, and cash required to cover total liabilities recorded as at the same date in the Operation's accounts amounted to $84,881,000, resulting in net available cash of $24,337,000. Credits due to Member States for the period ended 30 June 2007 amounted to $30,729,800. Accordingly, net cash in the amount of $24,337,000 available in the Operation's accounts as at 30 June 2007 will be insufficient to return to Member States credits due to them for the 2006/07 financial period in the full amount of $30,729,800 owing to a cash shortfall of $6,392,800.

Summary of financial position as at 30 June 2007

(Thousands of United States dollars)

	Description	*Amount*
I.	**Cash assets**	**109 218.0**
II.	**Cash requirements (liabilities)**	
	Accounts payable to Member States	**62 435.0**
	Contributions or payments received in advance	**10 057.0**
	Unliquidated obligations, including prior-period obligations	**8 145.0**
	Inter-fund balances payable and other liabilities	**4 244.0**
	Subtotal	**84 881.0**
III.	**Cash available (I less II)**	**24 337.0**

Description	*Amount*
IV. Credits due to Member States for the 2006/07 period	
a. Unencumbered balance	**10 002.6**
b. Other income:	
Interest income	**5 002.2**
Other/miscellaneous income	**405.9**
Savings on or cancellation of prior-period obligations	**15 320.8**
Prior-period adjustments	**(1.7)**
Subtotal, other income	**20 727.2**
Total (a plus b)	**30 729.8**
V. Cash shortfall (III less IV)	**(6 392.8)**

VI. Actions to be taken by the General Assembly

29. The actions to be taken by the General Assembly in connection with the financing of ONUB are:

(a) To take note of the total amount of $30,729,800, comprising the unencumbered balance of $10,002,600 with respect to the period from 1 July 2006 to 30 June 2007 and other income for the period ended 30 June 2007 amounting to $20,727,200 from interest income ($5,002,200), other/miscellaneous income ($405,900), and savings on or cancellation of prior-period obligations ($15,320,800), offset by prior-period adjustments ($1,700);

(b) To decide on the treatment of the amount of $24,337,000 representing net cash available in the Special Account of the Operation as at 30 June 2007 from the total amount of $30,729,800, comprising the unencumbered balance of $10,002,600 with respect to the period from 1 July 2006 to 30 June 2007 and other income of $20,727,200 for the period ended 30 June 2007;

(c) To defer to its sixty-third session a decision, to be considered in the context of the final performance report of the Operation, on the treatment of the amount of $6,392,800 representing the cash shortfall in the Special Account of the Operation as at 30 June 2007 from the total amount of $30,729,800, comprising the unencumbered balance of $10,002,600 with respect to the period from 1 July 2006 to 30 June 2007 and other income of $20,727,200 for the period ended 30 June 2007.

Annex

Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/9A and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

A. General Assembly

(Resolution 61/9 A)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Ensure an orderly transition, including the transfer of assets, to the planned follow-on mission — the United Nations Integrated Office in Burundi — and the efficient liquidation of the Operation's assets in accordance with the Operation's exit strategy and liquidation timetables (para. 18)	Administrative liquidation of ONUB was guided by the Liquidation Manual of the Department of Peacekeeping Operations of the Secretariat. Disposal of the Operation's assets, including their transfer to the United Nations Integrated Office in Burundi (BINUB), established on 1 January 2007 by the Security Council in its resolution 1719 (2006), and to other peacekeeping missions was completed in full compliance with the Financial Regulations and Rules of the United Nations
Encourage strong coordination between the Operation, the planned follow-on mission and the United Nations country team with a view to ensuring a smooth transition to the planned follow-on mission and to reducing the potential duplication of activities among members of the United Nations country team (para. 19)	In order to ensure a smooth transition between ONUB, established by the Security Council as a peacekeeping operation, and the BINUB peace consolidation office, as well as coherence and coordination in implementing the Security Council mandate, integration at three main levels — strategic, programmatic and structural — was implemented. The integration resulted in the preparation of a United Nations integrated peacebuilding support strategy to organize the United Nations response around the key peacebuilding priorities. Joint programmes were also designed with the aim of harnessing United Nations expertise and resources for greater impact and efficiency. Finally, the United Nations integrated management team, which included members of BINUB and the United Nations country team, was created to provide strategic direction and to steer the work of the United Nations in Burundi. This collaborative approach has facilitated a smooth transition from ONUB to BINUB and ensured a minimal level of duplication of efforts on the ground
Ensure that the lessons learned from other peacekeeping missions are applied during the Operation's drawdown, liquidation and transition to the planned follow-on mission (para. 20)	The planning process for the ONUB drawdown and repatriation of troops started in November 2005. While a report on lessons learned from the liquidation of the United Nations Mission in Sierra Leone was made available in July 2006, ONUB successfully implemented lessons learned from the earlier liquidation of other peacekeeping operations. In particular, staff members with experience in planning and implementing the administrative liquidation of the United

	Nations Mission in Bosnia and Herzegovina and the United Nations Mission of Support in East Timor were involved in setting up the planning systems and tools required to perform a successful administrative liquidation of ONUB, including its drawdown and the repatriation of military contingents The ONUB Administration established a transition team to supervise the drawdown and transition to BINUB, which later formed the nucleus of the liquidation team The experience gained during the administrative liquidation of ONUB confirmed the importance of the timely establishment of a liquidation team to provide strategic direction throughout the liquidation process and the need to retain key administrative personnel

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852/Add.6)

Request	*Response*
Quick-impact projects	
The Advisory Committee trusts that an investigation into the misappropriation of quick-impact project funds will be completed expeditiously and expects an update on the matter in the context of the ONUB performance report for 2006/07 (para. 19)	In June 2005, the Operation's Quick-impact Projects Review Committee approved a quick-impact project aimed at the improvement of sanitary and hygiene conditions in an orphanage in Bujumbura and at launching two income-generating activities. The project was to be implemented by a local non-governmental organization based on the memorandum of understanding signed between ONUB and the non-governmental organization. Despite numerous follow-ups, the implementing partner was unable to submit evidence of the implementation of the project As a result of the investigation conducted by the Operation, it was determined that the amount of $6,360 had been misappropriated by the implementing partner. The misappropriated funds are subject to a write-off, which will be reported to the United Nations Board of Auditors in accordance with the Financial Regulations and Rules of the United Nations In order to strengthen the management of quick-impact projects, it was recommended that more stringent project-selection criteria, including a project assessment checklist, due diligence procedures with regard to the financial viability of the implementing partners and a technical evaluation of the project implementation (e.g., engineering evaluation), be implemented

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Performance report on the budget of the United Nations Logistics Base at Brindisi for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNLB for that period has been linked to the objective of the Logistics Base through a results-based budgeting framework under a support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Civilian personnel	17 380.2	15 234.4	2 145.8	12.3
Operational costs	18 098.5	17 694.8	403.7	2.2
Gross requirements	**35 478.7**	**32 929.2**	**2 549.5**	**7.2**
Staff assessment income	2 535.2	2 241.2	294.0	11.6
Net requirements	**32 943.5**	**30 688.0**	**2 255.5**	**6.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**35 478.7**	**32 929.2**	**2 549.5**	**7.2**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
International staff	47	34	27.7
National staff	169	161	4.8

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The report also outlines, pursuant to the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/58/759/Add.9, para. 26), as endorsed by the General Assembly in its resolution 58/297, the status of the implementation of the strategic deployment of stocks for the period in question.

Performance of strategic deployment stocks

(Thousands of United States dollars)

Category	*Issued*	*Replenishment (expenditure)*
Strategic deployment stocks	66 277.0	36 812.0

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General dated 6 March 2006 (A/60/711), amounted to $35,621,200 gross ($33,086,000 net). It provided for 47 international staff and 169 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 36 of its report dated 19 April 2006 on the financial performance report for the period from 1 July 2004 to 30 June 2005 and proposed budget for the period from 1 July 2006 to 30 June 2007 of UNLB (A/60/787), recommended that the General Assembly appropriate $35,621,200 gross for the maintenance of the Logistics Base for 2006/07.

2. The General Assembly, by its resolution 60/267, approved an amount of $35,478,700 gross ($32,943,500 net) for the maintenance of the Logistics Base for 2006/07. The total amount has been assessed on Member States.

3. The General Assembly, in its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General (A/56/870), for one complex mission and approved $141,546,000 for that purpose. In its resolution 57/315, the Assembly extended the validity of the approved resources to 30 June 2004. Furthermore, in its resolution 59/299, it approved the use of savings derived from the liquidation of prior-period obligations and the unspent balance of the strategic deployment stocks to cover losses in currency exchange and the replenishment of the stocks. In the same resolution, the Assembly also approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in section IV, paragraph 1, of its resolution 49/233 A.

II. Objective and results

4. The original storage facility for the Department of Peacekeeping Operations was the United Nations Supply Depot, first located in Naples and later moved to Pisa, Italy. The depot was first established to receive assets available upon the closure of the United Nations Emergency Force in 1956. The UNLB has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The memorandum of understanding regarding the use of the facilities at Brindisi was signed by the Secretary-General and the Government of Italy on 23 November 1994 and amended on 7 December 2001.

5. The objective of the Logistics Base, as it is for the support account, is to ensure efficient and effective peacekeeping operations.

6. Within this overall objective, UNLB has, during the reporting period, contributed to one expected accomplishment by delivering related key outputs. As shown in the framework below, these outputs have been grouped under four subheadings: strategic deployment stocks and United Nations reserve stocks management; communications hub and information technology network operations; training services; and management and administration of the Logistics Base.

7. The present report assesses actual performance against the planned results-based budgeting framework set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishment,

with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

8. During the reporting period, UNLB showed continuity of progress in support of the increased efficiency and effectiveness of the various peacekeeping operations.

9. Of particular importance were the efforts to reduce receipt and inspection times, shipment processing times for the strategic deployment of stocks, improved rotation of the stocks and the attempts to maintain replenishment of strategic deployment stocks inventories at the level of support for one complex mission deployment. The consolidation of cargo, contracting and chartering of aircraft or vessels as well as the mission's capacity or capability to absorb materiel affected the ability of the Logistics Base to achieve the target of 17 days for the shipment processing times of strategic deployment stocks.

10. In the area of communications hub and information technology network operations, UNLB made progress towards achieving the International Organization for Standardization (ISO) 27001 standard — an information security management standard defining a set of information security management requirements necessary to establish an information security management system within an organization. UNLB hosted 155 satellite communications links in addition to monitoring and coordinating the establishment and operation of some 800 such links spanning all peacekeeping operations. It also served as the main bridge for data communications between peacekeeping operations and Headquarters. UNLB operated the enterprise data centre, hosting more than 400 servers and associated software applications. In addition, it acted as a disaster recovery and business continuity centre through the backing up of data of all peacekeeping operations.

11. The relocation of the Training Delivery Cell from New York to Brindisi resulted in substantially improved training services to peacekeeping missions despite the delays experienced in recruitment for the Cell's full staffing complement. The location of the Cell at UNLB facilitated the delivery of regular civilian pre-deployment induction training courses. A comparison of the number of newly recruited staff members receiving such training demonstrated how it has grown consistently over the last three years from 35 in 2005, to 72 in 2006 to 449 in 2007. The cost savings resulting from the move of the Cell from New York to UNLB amounted to approximately $610,000 during the reporting period. In addition, relocation of the transport training coordination to UNLB, together with the specialized training offered in aviation safety, communications and information technology, prevention of sexual exploitation and abuse and procurement-related areas had a positive impact in achieving efficiencies and effectiveness in peacekeeping operations.

12. The establishment and deployment of the Regional Aviation Safety Office in February 2007 realized service improvements in terms of aviation safety at UNLB, the United Nations Interim Administration Mission in Kosovo (UNMIK) and the United Nations Observer Mission in Georgia (UNOMIG). The respective accident prevention programmes and emergency response plans were revised/updated at each of the aforementioned locations. The Aviation Safety Council meetings in UNLB and UNOMIG were reactivated and an air carrier survey was carried out in collaboration with the Aviation Safety Section in New York. The period also saw the development of a programme for the implementation of the pending accident prevention "active instruments", the distribution of safety posters and a regional aviation safety web page and aviation safety crew briefings with the missions through videoconferencing.

Expected accomplishment 1.1: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Reduction in receipt and inspection time for strategic deployment stocks-related items, from an average of 34 days in 2004/05 and 26 days in 2005/06 to an average of 25 days in 2006/07, with a target of 22 days in 2007/08	Achieved. Receipt and inspection time reduced to 9 days
1.1.2 Reduction in shipment processing time for strategic deployment stocks-related items from the receipt of material release order to dispatch, from an average of 20 days in 2005/06 to an average of 17 days in 2006/07, with a target of 15 days in 2007/08	Overall average of 31 days for processing of shipments with 46 per cent of items dispatched within 17 days and the remaining exceeding the 17-day target owing to consolidation of cargo and contracting and chartering aircraft or vessels
1.1.3 Full compliance of the communications hub and information technology network operations with the International Organization for Standardization (ISO) code of practice for information security management	Preliminary assessments, including needs analysis, statement of applicability, risk assessment and training of staff completed during the period The external audit on compliance with the 27001 ISO standard to support information security management requirements was subsequently completed in September 2007 and certification has been approved for the UNLB data centre Delays in achieving compliance/certification were owing to the lack of information security management expertise within UNLB
1.1.4 Zero aviation safety accidents in the Logistics Base, UNMIK and UNOMIG, maintaining the 2004/05 and 2005/06 levels	Achieved. No accidents reported
1.1.5 Increase in the percentage of in-Base training compared with out-of-Base training of Logistics Base personnel, from 28 per cent of all trained staff being trained in-Base in 2004/05, to 35 per cent in 2005/06 to 41 per cent in 2006/07	Achieved. 94 per cent of staff trained in-Base Higher level of achievement owing to more courses being held or offered at UNLB

1.1.6	80 per cent of all participants in training courses conducted by the Training Delivery Cell rate the courses good (target of 85 per cent in 2007/08); survey to be conducted 1 month after completion of the course	Achieved. Survey conducted at the end of the course Average rating of 4.25 out of 5, or 85 per cent, for all training courses from July to December 2006 Average rating of 4.15 out of 5, or 83 per cent, for all training courses from January to June 2007 Overall rating of courses for 2006/07 was 4.20 (4: satisfactory; 5: excellent)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Strategic deployment stocks and United Nations reserve stocks management		
Development of strategic deployment stocks kits (e.g., communications, tools and stationery) in order to expedite strategic deployment stocks dispatch to missions and reduce the number of strategic deployment stocks line items, in particular, consumables, in inventory	Yes	Operational readiness of strategic deployment stocks material for deployment to missions greatly enhanced by the composition, integration and development of kits With the development of strategic deployment stocks kits, a number of strategic deployment stocks line items in inventory reduced as indicated below: 5 stationery and cleaning kits — reduced 175 line items in inventory Mobile telecommunications deployable systems (MTDS) kit for start up missions — reduced 41 line items in inventory, including MTDS van Rapid telecommunications deployable systems (RDTS) container kit to support complex missions — reduced 44 line items in inventory, including RDTS van Communications workshop kit — reduced 88 line items in inventory Communications installation kit — reduced 68 line items in inventory Information technology installation kit — reduced 120 line items in inventory Public information broadcast kit — reduced 229 line items in inventory
Receipt and inspection of strategic deployment stocks items (including vehicles, generators, prefabricated buildings and associated equipment, communications and information technology equipment, spare parts and expendables), at approximately	No	$40.5 million worth of strategic deployment stocks items received and inspected during the period $37.2 million worth of strategic deployment stocks items received, inspected and dispatched during the period

$141.5 million, i.e., equivalent to the deployment of 1 complex mission requirement		**The expenditure related to strategic deployment stocks replenishment action amounted to $37.2 million, including $0.4 million in exchange losses**
Issuance to missions, including rotation, of 100 per cent fully checked and available strategic deployment stocks items valued at approximately $141.5 million, i.e., equivalent to the deployment of 1 complex mission requirement	**$37.2 million**	**Strategic deployment stocks issued to missions from UNLB** **During the period, $66.3 million worth of strategic deployment stocks was deployed to 19 locations comprising 7 existing, expanding and new peacekeeping missions (the United Nations Interim Force in Lebanon, the United Nations Integrated Mission in Timor-Leste, the United Nations Mission in the Sudan, the United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Disengagement Observer Force, the United Nations Mission in Liberia and the United Nations Peacekeeping Force in Cyprus), 7 special political missions (the United Nations Truce Supervision Organization, the United Nations Mission in Nepal, the Office of the Personal Representative of the Secretary-General for Lebanon, the United Nations Political Office for Somalia, the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo, the United Nations Assistance Mission for Iran and the United Nations Integrated Office in Sierra Leone) and 5 other United Nations entities (the Office for the Coordination of Humanitarian Affairs, the World Food Programme, the Office of the United Nations High Commissioner for Human Rights, the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the International Independent Investigation Commission)** **A further $23.6 million of strategic deployment stocks equipment was dispatched to Darfur in the 2006/07 period but recorded in inventory in July 2007**
	$34.0 million	**Inventory value of non-expendable stock issued to missions**
	$61.6 million	**Inventory value of non-expendable stock available for issuance**

Storage and maintenance (to warranty standards) of strategic deployment stocks items, including on average 673 vehicles, 36 trailers and 76 vehicle flat racks, 288 generators, 871 prefabricated hard-wall buildings, 755 soft-wall structures and associated equipment, spare parts and expendable stores (based on an average of 70 per cent of stocks being at the Logistics Base)	Yes	
	750	Vehicles on average stored and maintained
	10	Trailers on average stored and maintained
	185	Vehicle flat racks on average stored and maintained
	435	Generators, including 49 United Nations reserve stock generators on average stored and maintained
	744	Prefabricated hard-wall structures
	1,174	Soft-wall structures and associated equipment, spare parts and expendable stores
	80 per cent	Approved supply of strategic deployment stocks inventory
Refurbishment of 40 vehicles, 10 generators and other miscellaneous equipment from liquidating/ downsizing missions for inclusion in the United Nations reserve stocks	18	Heavy vehicles and engineering plant equipment refurbished as follows: 1 armoured sedan; 1 main deck loader; 1 ground power unit; 5 mine-resistant vehicles; 1 refrigerated truck; 1 grader; 1 excavator; 1 recovery truck; 2 trailer containers; 4 palletized lifting system modules
	4	Generators refurbished are mainly from downsizing (UNMIK) and closed missions (United Nations Office in Timor-Leste)
Management of air cargo/shipments to and from peacekeeping missions, including trans-shipments	Yes	Air cargo/shipments with estimated inventory value of $60.8 million, inclusive of $37.2 million from strategic deployment stocks managed
Conduct 1 disposal sale of United Nations reserve stocks, at a total value of at least $5.0 million	Yes	Total value of proceeds from sale amounted to $4.7 million ($4.0 million in non-expendable and $0.7 million in expendable property)
Communications hub and information technology network operations		
Service improvements		
Implementation of an information security management system, including implementation of information security standards and configuration management system, to protect information assets	Yes	Implementation of the information security management system for effective information security resulted in strengthening confidentiality, integrity and availability of vital corporate and customer information as well as management processes and information technology systems Several activities (including the definition of security policy, statement of applicability, detailed risk assessment for data centre and implementation of

		many security procedures and guidelines) requiring intensive system-wide coordination were carried out. This resulted in better handling of incident and service requests as well as technology and management change processes. 2,270 incidents and requests for service were processed
24-hour operation of the communications and information technology hub of the Department of Peacekeeping Operations for all peacekeeping missions and Headquarters	Yes	No interruptions or major incidents to network services provided to peacekeeping missions or to United Nations Headquarters
	15,006	Incidents and requests for service processed
Provision of 30 E1 inter-mission voice lines, 30 commercial integrated services digital network (ISDN) E1 voice lines, 113 satellite inter-mission links, 10 leased lines, 2 E3 Internet data links and 17 videoconferencing links	Yes	99.9 per cent of voice/data availability achieved
Maintenance and operation of communications equipment consisting of 4 satellite Earth stations, 18 private telephone exchanges and 19 high-end routers	Yes	
	4	Satellite Earth stations maintained and operated
	18	Private telephone exchanges maintained and operated
	19	High-end routers maintained and operated
Maintenance and operation of information technology equipment consisting of 223 servers, 4 blade server cabinets, 186 Cisco network devices, 8 Stone soft firewalls, 19 EMC high-end data storage systems and 7 EMC data storage network devices	Yes	4,400 incidents reported and processed during the maintenance and operation of information technology infrastructure
Hosting, maintenance and help desk support for all peacekeeping missions, covering 5 centrally hosted applications (asset management, procurement system, 35,000 web mail boxes, 19 websites and 336 Lotus Notes replications)	Yes	
	35,000	Web mail boxes hosted, maintained and supported
	19	Websites hosted, maintained and supported
	336	Lotus Notes replications supported
	3,333	Requests recorded and processed by applications support unit
	4,363	Requests recorded and processed by help desk support
Storage of production data and mail database for disaster recovery and business continuity purposes (75 terabyte data storage capacity)	Yes	
	79,841	Total mail boxes stored in network systems library
	180	Terabytes of data storage capacity maintained

Training

Service improvements

Development of customer surveys for participants of training courses to collect lessons learned and improve delivery of training	Yes	Customer surveys developed and provided to participants at end of training course by way of a Web-based communications system and a Web-based training calendar for both trainers and trainees
Advice to new and emerging troop and police-contributing countries on scope and availability of peacekeeping training	Yes	Through 9 meetings with troop and police-contributing countries (Malawi, Bolivia, Yemen, El Salvador, Nigeria, Ethiopia, Kenya, Brazil and India)
Consultations on peacekeeping training with Member States and regional organizations	Yes	Through 6 meetings with Member States and regional organizations (Brazil, Nigeria (2 meetings), the United States of America, the African Union and Ethiopia)
Support peacekeeping exercises/seminars organized by Member States and regional organizations, including through the provision of trainers, training material and presentations	24	Exercises/seminars conducted
20 training recognition visits to national and regional peacekeeping training centres	3	Visits conducted to peacekeeping training centres in Bolivia, Kenya and Bosnia and Herzegovina
		Lower than planned output owing to lack of demand by Member States. This limited the ability to conduct visits to peacekeeping training centres
Organization of 3 mission senior leadership training programmes/courses, including in host Member States, for 64 prospective and selected mission senior leaders	5	Mission senior leadership courses conducted
	118	Participants, with 24 from Germany, 26 from Kenya, 24 from Nigeria, 23 from Sweden and 21 from the United States of America
		Higher than planned output owing to the increased requirement for senior leadership training
6 specialist standard training module train the trainer courses for 180 military and police peacekeeping trainers from African and emerging countries at the Logistics Base or in a host Member State	6	Courses conducted
	226	Participants, with 63 from the Philippines, 63 from Ukraine (2 courses each), 49 from Uruguay (2 courses each) and 33 from Kenya, as well as 18 participants from UNLB
8 core-skills induction courses at the Logistics Base for 240 newly employed civilian international staff before their deployment to missions	7	Core-skills induction courses conducted
	172	Participants
		Lower output, as the Training Delivery Cell was not fully operational

Organization of 8 seminars for 160 staff of regional organizations headquarters and the African Stand-by Force (ASF) staff on sexual exploitation and abuse, human rights, disarmament, demobilization and reintegration, crisis management planning and rule of law, to be held at regional organization headquarters	8 182	Seminars conducted Participants, with 19 from Senegal, 12 from the Dominican Republic, 35 from Italy, 8 from Croatia, 32 from the United States of America, 21 from China and 12 from Namibia, as well as 43 participants from UNLB
2 specialist seminars for new military and police advisers, and 2 for mission chief military personnel officers at the Logistics Base	No	The Training Delivery Cell was not fully operational
Organization of 2 United Nations police officers training courses in peacekeeping missions to train mission police to evaluate prospective national police for employment in national police forces	No	Training courses not held as planned owing to delays in the development of training material
Conduct of 1 pilot crisis management exercise in a selected mission to support the mission senior management team to develop mission crisis management capacity and management skills	2	Exercises attended and conducted on the development of training material on crisis management at Harvard University One exercise was on developing course concept and material; the other was on the development of training material on the risk management course. The latter was conducted in partnership with the United Nations Mine Action Service
Organization, at the Logistics Base, of 2 integrated mission training centre workshops for existing centre staff (60 staff) and 1 integrated mission training centre (IMTC) course for 25 new centre staff from peacekeeping missions	1 41	Workshop conducted Participants The successful outcome of the first workshop did not necessitate the requirement to conduct a second workshop In addition, 1 mentoring skills course conducted with 18 participants
Evaluation visits to 18 peacekeeping missions' integrated mission training centres to review level and standards of training delivered	1	Evaluation visit conducted at the United Nations Stabilization Mission in Haiti Lower output, as the Training Delivery Cell was not fully operational

Aviation safety

Service improvements

Dissemination of aviation safety reference material and advice to UNLB, UNMIK and UNOMIG on implementation of aviation safety policies, procedures and guidelines provided by United Nations Headquarters	Yes	Aviation safety awareness material (posters) prepared in June and distributed to UNMIK and UNOMIG as well as UNLB in July 2007
	3	Accident prevention programmes updated and reactivated at UNMIK, UNOMIG and UNLB
	3	Emergency response plans revised and updated at UNMIK, UNOMIG and UNLB
		Advice provided on Antonov-24 equipment at UNOMIG
		Advice provided on alcohol consumption policy at UNLB
		Advice provided on search and rescue plan in UNMIK
		As a result, all aircraft operations at UNLB, UNMIK, and UNOMIG conducted in a safe manner, with the risk of harm to persons or damage to property reduced and maintained at a low level
8 aviation safety assistance visits to UNMIK and UNOMIG	4	Visits conducted to UNMIK (2) and UNOMIG (2)
		Lower number of visits, as the Regional Aviation Safety Office became operational in February 2007
4 carrier assessment visits to UNMIK during troop rotations of formed police units	No	No carrier assessments visits conducted, as rotations of formed police units using United Nations chartered aircraft were not undertaken from February to June 2007
Air safety incident investigations and investigation of accidents occurred with aircraft assigned to UNMIK and UNOMIG, including update of the occurrence reporting system and aviation safety incident reports to the Aviation Safety Office/Logistics Support Division	1	Occurrence/safety incident report concerning tail rotor vibrations on rotary aircraft (MI-8) at UNMIK
		No reported aviation incidents or accidents at UNOMIG
Air safety incident investigations and investigation of accidents occurred at the Logistics Base	—	No reported accidents/incidents at UNLB
4 carrier survey visits, in cooperation with the Aviation Safety Office/Logistics Support Division, to air operators based in the region	1	Carrier survey visit conducted in March 2007
		Lower output, as the Regional Aviation Safety Office became operational in February 2007 only
		3 carrier visits were conducted by the Aviation Safety Office from Headquarters

Organization of monthly/bimonthly Aviation Safety Council meetings in UNOMIG and UNMIK	Yes	Since March 2007 at UNOMIG; since June 2007 at UNLB At UNMIK, the Aviation Safety Council was reactivated after 29 October 2007 The Regional Aviation Safety Office became operational in February 2007, giving rise to the delayed implementation
Management and administration of the United Nations Logistics Base		
Service improvements		
Revision of the Logistics Base staff training arrangements to increase in-Base training, instead of training in other locations, to enable wider participation of staff and to yield cost savings	Yes	421 UNLB participants attended various training courses during 2006/07. 25 UNLB staff attended training outside UNLB Of a total of 131 courses, 88 per cent were held at UNLB
Civilian personnel		
Administration of an average number of 47 international and 169 national staff	34	International staff on average
	161	National staff on average
		Lower than planned number of international staff owing to delays in filling 8 posts in the Training Delivery Cell
Administration of temporary support services contract for an average of 56 persons	53	Persons on average
Administration of 80 software development contractors and 5 staff from peacekeeping missions communications/information technology assigned to the Logistics Base	68	Information and communications technology support contractors (network engineering, helpdesk support, network control centre support, applications support)
	2	Staff from peacekeeping missions
	14	7 internationally contracted communications personnel and 7 information technology personnel
Facilities and infrastructure		
Maintenance of 49 buildings (22 warehouses, 15 office and 12 workshop and technical buildings) and 25 soft-walled shelters	51	Buildings (22 warehouses, 17 office and 12 workshop and technical buildings) maintained
	26	Soft-walled shelters maintained
Maintenance and repair of a 237,280 m^2 open area, including 86,280 m^2 storage areas and 91,100 m^2 of roads and parking areas	86,280	Square metres of storage area maintained
	91,100	Square metres of roads and parking areas maintained
	59,900	Square metres of soft green areas maintained

Ground transportation		
Operation and maintenance of 136 Logistics Base vehicles, including light, medium and heavy forklifts, trucks, trailers, buses, sedans and delivery vans	133	Vehicles
		During the period, UNLB maintained a 97.5 per cent vehicle operational rate
Communications and information technology		
Operation and maintenance of a Logistics Base information technology network consisting of 469 desktop computers, 81 laptop computers, 130 printers, 24 servers, 29 digital senders, 41 switches, 2 routers and 2 firewalls	469	Desktop computers
	81	Laptop computers
	130	Printers
	24	Servers
	29	Digital senders
	41	Switches
	2	Routers
	2	Firewalls
Support and maintenance of Logistics Base communications: 4 PABX, 720 telephone extensions, 3 base stations radios, 2 repeaters, 10 mobile radios, 95 handheld radios, 4 digital microwave devices	4	PABX
	720	Telephone extensions
	3	Base stations radios
	2	Repeaters
	10	Mobile radios
	95	Handheld radios
	4	Digital microwave devices
Medical		
Operation and maintenance of the medical clinic for Logistics Base personnel	Yes	Medical services provided to an average per month of 223 Logistics Base personnel and their dependants
Security		
Provision of security for the Logistics Base facilities, Logistics Base personnel and visitors	Yes	
Conduct of security briefings to Logistics Base personnel and visitors, and occupational safety training for Logistics Base personnel	103	Personnel provided with security and occupational safety briefings

Development and implementation of Logistics Base safety plan in accordance with minimum operating security standards	Yes	Fire and safety warden system established
	80	Safety building wardens designated
		In addition, a safety assessment of the Logistics Base conducted
Investigation of security incidents	29	Security incidents investigated and reported
Operation and maintenance of the Logistics Base firefighting capacity	Yes	In addition, 40 staff trained in first aid and firefighting

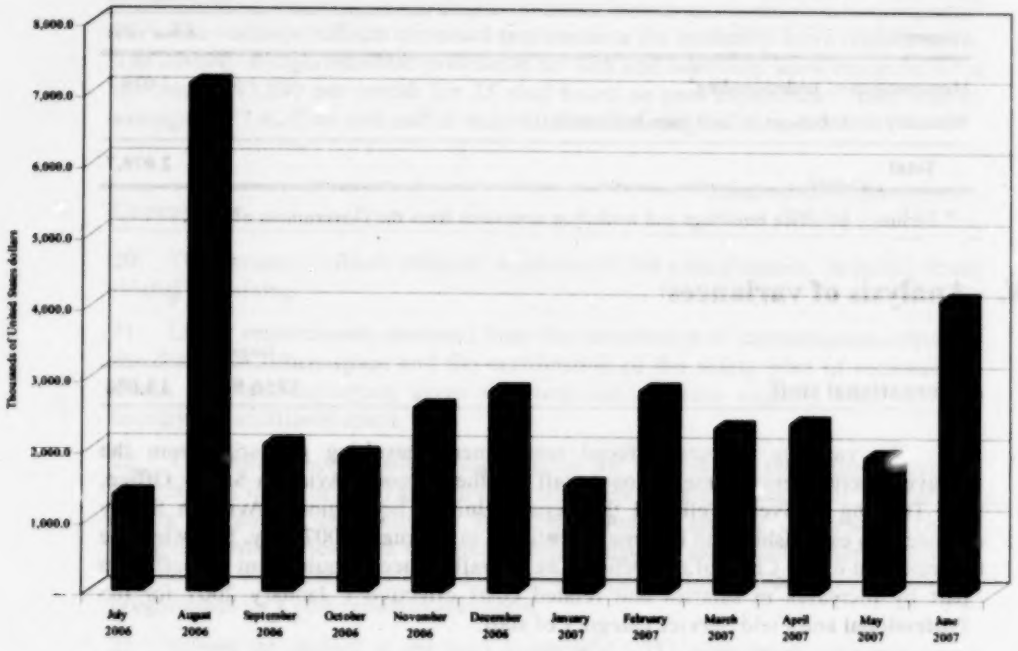
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditures (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	—	—	—	—
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	—	—	—	—
Civilian personnel				
International staff	6 602.9	5 746.1	856.8	13.0
National staff	10 777.3	9 488.3	1 289.0	12.0
United Nations Volunteers	—	—	—	—
Subtotal	**17 380.2**	**15 234.4**	**2 145.8**	**12.3**
Operational costs				
General temporary assistance	97.5	145.6	(48.1)	(49.3)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	420.0	282.8	137.2	32.7
Official travel	197.0	232.1	(35.1)	(17.8)
Facilities and infrastructure	4 870.3	4 461.3	409.0	8.4
Ground transportation	719.4	704.0	15.4	2.1
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	4 243.8	4 241.6	2.2	0.1
Information technology	4 006.9	3 996.5	10.4	0.3
Medical	445.0	384.3	60.7	13.6
Special equipment	—	—	—	—
Other supplies, services and equipment	3 098.6	3 246.6	(148.0)	(4.8)
Quick-impact projects	—	—	—	—
Subtotal	**18 098.5**	**17 694.8**	**403.7**	**2.2**
Gross requirements	**35 478.7**	**32 929.2**	**2 549.5**	**7.2**
Staff assessment income	2 535.2	2 241.2	294.0	11.6
Net requirements	**32 943.5**	**30 688.0**	**2 255.5**	**6.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**35 478.7**	**32 929.2**	**2 549.5**	**7.2**

B. Monthly expenditure pattern



13. Higher expenditures in August 2006 and June 2007 reflected the recording of obligations and expenditures in respect of the issuance of purchase orders against the existing contracts, ground maintenance, cleaning and facilities and for the logistic support services contract and the purchase of, inter alia, additional furniture and equipment for the UNLB expanded facilities occupied by the Engineering Section, the Communications and Information Technology Section, the newly established Regional Aviation Safety Office and the Training Delivery Cell in June 2007.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 045.0
Other/miscellaneous income	262.2
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	675.4
Total	**2 982.6**

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Memorandum of understanding[a]	2 070.7
Voluntary contributions in kind (non-budgeted)	—
Total	**2 070.7**

[a] Inclusive of office buildings and workshop structures from the Government of Italy.

IV. Analysis of variances[1]

	Variance	
International staff	$856.8	13.0%

14. The variance reflects reduced requirements resulting primarily from the delayed recruitment of international staff for the Regional Aviation Safety Office, the Training Delivery Cell and the Tenant Units. The Regional Aviation Safety Office was established and became operational in February 2007 only, following the recruitment of the Chief of the Office. The overall reduced requirement was offset in part by increases in salaries and related costs effective 1 January 2007 for the Professional and Field Service category of staff.

15. While the Training Delivery Cell of Integrated Training Services of the Department of Field Support was to be relocated from Headquarters to the Logistics Base, the authorized staffing establishment had to be filled through active recruitment rather than relocation of personnel from Headquarters, resulting in delays in the filling of authorized posts. The vacancies were prevalent primarily in the Training Delivery Cell and the Communications and Information Technology Office.

16. During the period, the Logistics Base experienced an average vacancy rate of 27.7 per cent — an average incumbency of 34 against the authorized and planned 47 international posts — as compared to the 5 per cent vacancy rate applied in the approved 2006/07 budget.

	Variance	
National staff	$1 289.0	12.0%

17. The variance reflects reduced requirements for national staff salaries and related costs offset in part by an increase in the national General Service salary scale effective 1 January 2007.

18. During the period, the Logistics Base experienced an average vacancy rate of 4.8 per cent compared to 2 per cent applied in the budget. The vacancy rate represented an average incumbency of 161 posts against an authorized 169 posts.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
General temporary assistance	*($48.1)*	*(49.3%)*

19. The variance reflects increased requirements for maternity leave replacements. The 2006/07 budget reflected provisions for sick and maternity leave replacement at the rate of $3,899 per month for 25 staff based on past experience. There was an average of 37 staff on sick and/or maternity leave during the period.

	Variance	
Consultants	$137.2	32.7%

20. The variance reflects reduced requirements for consultancies, including those related to training.

21. Lower requirements stemmed from the cancellation of consultancies related to the design of office space and the certification of the safety plan of construction works and land surveying given that negotiations were ongoing with the host country for additional space.

22. The lower requirements resulted from the deferral of the planned training programmes in the areas of procurement and supply chain management. In addition, during the period, the Logistics Base recovered an amount of around $18,500 towards consultancies from the peacekeeping missions and Headquarters in respect of some 26 staff attending the Supply and Property Management Section training programmes on a cost reimbursable basis.

23. During the period, of the total number of 1,731 participants who underwent training at the Logistics Base, 1,285 participants were from peacekeeping missions.

	Variance	
Official travel	($35.1)	(17.8%)

24. The variance reflects increased overall requirements for official travel of staff, both non-training and training-related. The additional requirement in respect of official travel (non-training) resulted in part from a prior-period charge in respect of a familiarization visit undertaken by two logistics personnel from Headquarters and in part from an unplanned receiving and inspection visit to a medical supplier in Germany. Moreover, the increased requirements in respect of official travel (training) stemmed from the delays in the settlement of travel costs related to a records management training programme held at the Logistics Base in June 2006.

	Variance	
Facilities and infrastructure	$409.0	8.4%

25. The variance reflects reduced requirements attributable mainly to the non-utilization of resources for security services at the San Pancrazio depot, a storage facility for strategic deployment stocks vehicles, which was not used during the financial period. Moreover, lower levels of resources were utilized for maintenance services owing primarily to the absence of the need to replace filters for the ventilation and dehumidifying systems, minimal requirements for routine maintenance of electro-mechanical devices and generators; rental of office equipment, as the systems contract for leasing of photocopiers was put on hold

given past over-expenditure patterns, maintenance supplies and utilities. The overall lower requirements for facilities and infrastructure were offset in part by increased requirements for spare parts and supplies attributable to the need to repair nine rub halls damaged during a thunderstorm, construction services and petrol, oil and lubricants.

	Variance	
Medical	$60.7	13.6%

26. The variance primarily reflects reduced requirements for medical services as a result of the discounts provided by the supplier for the maintenance and storage of the Tamiflu vaccine stockpile under strategic deployment of stocks. The overall lower requirement was offset in part by the inadvertent charging of costs related to the Tamiflu vaccine stockpile to the acquisition of medical equipment and supplies lines of expenditure.

	Variance	
Other supplies, services and equipment	($148.0)	(4.8%)

27. The variance was attributable to the records in the Logistics Base accounts for loss on exchange as a result of convertible currency fluctuation (the euro versus the United States dollar). The overall increased requirements were offset in part by reduced actual expenditures related to general insurance, other freight and related costs and bank charges.

28. Lower actual requirements in terms of other freight and related costs resulted from a lower number of shipments by express courier. Lower bank charges were due to fewer cash transfer charges and the lower requirement for encashment fees and services levied by the local banks.

V. Resource performance: strategic deployment of stocks

Financial resources

29. The total value from strategic deployment stocks activities, as per the financial statements, for the period from 1 July 2006 to 30 June 2007 amounts to $88.2 million and includes a $21.9 million rollover from the prior-period fund balance, $66.3 million corresponding to shipments of strategic deployment stocks at replacement values to peacekeeping and special political missions, and to other entities, thereby generating funds for replenishment as shown in the table below.

Total value of strategic deployment stocks issued to missions from 1 July 2006 to 30 June 2007

(Thousands of United States dollars)

Receiving operation	*Amount*
A. Peacekeeping operations	
United Nations Mission in the Sudan	29 484.6
United Nations Interim Force in Lebanon	18 929.4
United Nations Integrated Mission in Timor-Leste	6 615.9
United Nations Organization Mission in the Democratic Republic of the Congo	479.0
Other peacekeeping missions[a]	185.1
Subtotal	**55 694.0**
B. Special political missions	
United Nations Mission in Nepal	8 587.9
United Nations Assistance Mission for Iraq	1 357.8
United Nations Integrated Office in Sierra Leone	225.9
International Independent Investigation Commission	192.1
Other special political missions[b]	145.5
Subtotal	**10 509.2**
C. Other entities[c]	73.8
Subtotal	**73.8**
Total	**66 277.0**

[a] Comprising strategic deployment stocks issued in the amounts of $95,200 to the United Nations Mission in Liberia, $42,500 to the United Nations Disengagement Observer Force, $25,900 to the United Nations Operation in Côte d'Ivoire and $21,500 to the United Nations Peacekeeping Force in Cyprus.

[b] Comprising strategic deployment stocks issued in the amounts of $94,400 to the United Nations Truce Supervision Organization, $35,400 to the Office of the Personal Representative of the Secretary-General and $14,700 to the United Nations Political Office for Somalia.

[c] Comprising strategic deployment stocks issued in the amounts of $35,500 to the United Nations Relief and Works Agency for Palestine Refugees in the Near East, $21,400 to the Office of the United Nations High Commissioner for Human Rights, $10,000 to the Office for the Coordination of Humanitarian Affairs and $6,900 to the World Food Programme.

30. Of the total amount of $88.2 million, around $36.8 million represents replenishment expenditures (see table below) and $0.4 million represents usage of unspent balance from $141.5 million to establish the strategic deployment stocks. The balance of some $51.0 million has been rolled over to the 2007/08 period.

Total of strategic deployment stock replenishment expenditures by category from 1 July 2006 to 30 June 2007

(Thousands of United States dollars)

Category	*Amount*
Facilities and infrastructure	7 208.3
Ground transportation	9 007.8
Communications	11 621.6
Information technology	5 616.6
Medical	1 435.1
Special equipment	295.1
Miscellaneous supplies and services	1 627.5
Total	**36 812.0**

31. As at 30 June 2007, savings and unspent balances from the funds of $141.5 million to establish the strategic deployment stocks amounted to $832,536, which would be used in the 2007/08 period to cover losses in currency exchange and the replenishment of the stocks, in accordance with General Assembly resolution 59/299.

VI. Actions to be taken by the General Assembly

32. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi are:**

(a) **To decide on the treatment of the unencumbered balance of $2,549,500 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2007 amounting to $2,982,600 from interest income ($2,045,000), other/miscellaneous income ($262,200) and savings on or cancellation of prior-period obligations ($675,400).**

33. **The action to be taken by the General Assembly in connection with the strategic deployment stocks is to take note of the present report.**

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Agenda items 10 and 128

Report of the Peacebuilding Commission

Programme budget for the biennium 2008-2009

Financing field missions of the Peacebuilding Commission

Note by the Secretary-General

Summary

At its 3rd meeting, on 2 November 2007, the General Committee of the General Assembly considered a request dated 18 October 2007 by the Chairman of the Peacebuilding Commission addressed to the President of the General Assembly (A/62/493) that item 10 of the agenda of the sixty-second session of the Assembly, entitled "Report of the Peacebuilding Commission", be allocated to the Fifth Committee for the sole purpose of considering the question of financing field missions of the Commission. At that meeting, the General Committee decided to recommend to the Assembly that the item be allocated to the Fifth Committee for that purpose.

To facilitate the review of the Fifth Committee and without prejudice to any decision to be taken by the Committee and the Peacebuilding Commission, the present report contains information on the preliminary estimated cost of field visits to be undertaken by the Peacebuilding Commission during the biennium 2008-2009, amounting to $676,300.

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I. Overview

1. In the resolutions establishing the Peacebuilding Commission (General Assembly resolution 60/180, para. 4, and Security Council resolution 1645 (2005), para. 4), it was decided that the Commission should have a standing Organizational Committee, responsible for developing its own rules of procedure and working methods. In its first year of operation, the Commission agreed that visits were an important component of its working methods and undertook such visits to the two countries on its agenda, namely Burundi and Sierra Leone.

2. Reflecting on the value of those field visits, the Commission noted in paragraph 43 of its first annual report to the General Assembly and the Security Council (A/62/137-S/2007/458) that as part of its working methods, it had decided to organize field missions to the countries under consideration, and in light of their usefulness for the work of the Commission, it intended to continue undertaking such missions. The Commission further noted that the General Assembly might wish to acknowledge the importance of field missions as a tool for dialogue and interaction with country-level stakeholders, as well as to assess the peacebuilding priorities first-hand. In that context, the Commission wished to bring to the attention of the Assembly the fact that the issue of the financing of such missions needed to be appropriately considered and that such consideration could include all options, taking into account the fact that the Commission was a new body.

3. At its 3rd meeting, on 2 November 2007, the General Committee of the General Assembly considered a request dated 18 October 2007 by the Chairman of the Peacebuilding Commission addressed to the President of the General Assembly (A/62/493) that item 10 of the agenda of the sixty-second session of the Assembly, entitled "Report of the Peacebuilding Commission", be allocated to the Fifth Committee for the sole purpose of considering the question of financing field missions of the Commission. At that meeting, the General Committee decided to recommend to the Assembly that the item be allocated to the Fifth Committee for that purpose.

4. In accordance with rule 153 of the rules of procedure of the General Assembly, the necessary statement of programme budget implications would have been submitted by the Secretary-General to the Peacebuilding Commission at the time the decision was taken to organize field missions to the countries under its consideration. However, in view of the allocation of the question of the financing of such missions to the Fifth Committee, the present note is submitted to facilitate the Committee's work in determining the best advice it may provide to the Peacebuilding Commission on the financing of field missions.

II. Financing field visits of the Peacebuilding Commission

5. Field visits have been judged to be valuable to the work of the Commission, and their importance is expected to increase as the Commission seeks to deepen its engagement with the countries under its consideration. In addition, the field visits are integral to the operations of the Commission, and their significance will grow over time as more countries are considered. In the first year of operation of the Commission, the field visits to Burundi and Sierra Leone were funded through a combination of self-financing by members and other earmarked contributions.

6. Given the potential increase in the number of countries on the agenda of the Commission in 2008 and 2009, the General Assembly may wish to consider more stable funding for field visits to ensure that visits to any country could be undertaken as and when decided by the Commission without any financial hindrance, in view of the integral nature of such visits as part of the mandated programme of work of the Commission, as well to maintain a consistent standard for all members of the Commission through a single source of financing.

III. Preliminary cost estimates

7. The preliminary cost estimates have been formulated on the basis of experience in 2007 and assumptions about the work programme of the Commission. Notably, in 2007 one trip was made by members of the Commission to Sierra Leone and Burundi, with six members travelling to both Freetown and to Bujumbura for seven days each for the purpose outlined in the related reports (PBC/1/SLE/2 and PBC/1/BDI/2).

8. In 2008, broadly following the experience of 2007, it is anticipated that one field visit a year will be undertaken by seven members of the Commission to each of the three countries under consideration, namely Burundi, Guinea-Bissau and Sierra Leone. In 2009, it is expected that one field visit a year will be undertaken by seven members of the Commission to each of the three countries under consideration, plus to one country in Asia and a country in the Americas, for a total of five missions.

9. Furthermore, certain circumstances may warrant missions by the Chairman of a country-specific configuration to a country on the agenda of the Commission. During 2007, the Chairmen of the country-specific configurations for Burundi and Sierra Leone undertook such visits to follow up on critical peacebuilding issues. The cost estimates referred to in the present note assume that such visits will continue in 2008-2009.

10. On the basis of the above assumptions, a preliminary estimate of $676,300 for the biennium 2008-2009 would cover airfare, daily subsistence allowance (plus 40 per cent in line with the allowance for comparable bodies) and terminal expenses in respect of field visits by members of the Commission. The cost estimate is based on the rules governing the payment of travel expenses and subsistence allowance in respect of members of organs or subsidiary organs of the United Nations (ST/SGB/107/Rev.6) in accordance with General Assembly resolution 1798 (XVII), as amended by resolutions 2128 (XX), 2245 (XXI), 2489 (XXIII), 2491 (XXIX), 41/176, 41/213, 42/214, 42/225, section VI, 43/217, section IX, and 45/248, section XIII. No provision for such visits was included in the programme budget for the biennium 2008-2009, and as such the General Assembly may wish to consider accommodating them within the programme budget to the greatest extent possible and to report as necessary in the context of the performance reports.

IV. Conclusions and recommendations

11. **The present note is submitted to facilitate the work of the General Assembly in considering the financing of field missions of the Peacebuilding**

Commission in line with paragraph 43 of the report of the Commission (A/62/137-S/2007/458).

12. **It should be noted that in accordance with rule 153 of the rules of procedure of the General Assembly, the necessary statement of programme budget implications would have been submitted to the Peacebuilding Commission at the time the decision was taken to organize field missions to the countries under its consideration. However, in view of the allocation of the relevant agenda item directly to the Fifth Committee for the sole purpose of considering the question of financing such field missions, the Assembly may wish to advise the Commission, in addition to any other specific guidance it wishes to provide, that:**

(a) **Should the field visits be conducted during the biennium 2008-2009, the preliminary cost under the programme budget for the biennium would amount to $676,300, to be absorbed to the greatest extent possible under section 3, Political affairs, and reported in the context of the performance reports;**

(b) **Any future requirements would be considered in the context of the proposed programme budget for the relevant biennium.**

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Agenda items 65 and 128

Report of the Human Rights Council

Programme budget for the biennium 2008-2009

Revised estimates resulting from resolutions adopted by the Human Rights Council at its sixth session and its fifth special session in 2007

Report of the Secretary-General

Summary

The present report details budgetary requirements resulting from resolutions adopted by the Human Rights Council at its sixth session and its fifth special session, held in 2007. The net additional requirements of $719,100 have been accommodated within the resources appropriated in the context of the second performance report on the programme budget for the biennium 2006-2007. With respect to the estimated requirements of $2,916,000 for the biennium 2008-2009, $2,449,300 has been included in the programme budget. The balance of $466,700 is envisaged to be accommodated, to the extent possible, within the existing appropriations for 2008-2009. A consolidated statement of requirements arising from the continuing review by the Human Rights Council and the potential absorptive capacity of the programme budget for the biennium 2008-2009 under the amended programme of work will be reported to the General Assembly during the biennium upon a decision of the Human Rights Council on its subsidiary machinery in response to General Assembly resolution 60/251.

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C. Resolution 6/4: Arbitrary detention

12. Under the terms of paragraphs 1, 1 (f) and 11 of its resolution 6/4, the Human Rights Council would:

(a) Decide to extend the mandate of the Working Group on Arbitrary Detention for a further period of three years, in accordance with resolutions 1991/42 and 1997/50 of the Commission on Human Rights;

(b) Request the Working Group on Arbitrary Detention to submit an annual report to the Human Rights Council presenting its activities, findings, conclusions and recommendations;

(c) Request the Secretary-General to provide all necessary assistance to the Working Group, particularly with regard to the staffing and resources needed for the effective fulfilment of its mandate, especially in respect of field missions.

13. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Working Group members for meetings, travel of the Chairman of the Working Group to attend the annual meeting of special procedures and to present a report to the Human Rights Council, and travel of two members of the Working Group on two field missions per year; (b) travel of staff to accompany the Working Group members during field missions; and (c) local transportation, security, communications and other miscellaneous expenses during field missions. The amount required to implement the resolution is estimated at $205,300 per annum, or $410,600 per biennium, under section 23, Human rights, for the bienniums 2006-2007 and 2008-2009.

14. The requirements for implementing the mandated activities of the Working Group have been met within the approved appropriations under section 23 for 2006-2007 and have been included in the programme budget for 2008-2009. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period would be considered in the context of the proposed programme budget for that biennium.

D. Resolution 6/5: Advisory services and technical assistance for Burundi

15. Under the terms of paragraphs 1, 5 and 6 of its resolution 6/5, the Human Rights Council would:

(a) Request the United Nations High Commissioner for Human Rights to increase the allocation for technical assistance for Burundi through her office in Bujumbura;

(b) Decide to extend by one year the mandate of the independent expert on the situation of human rights in Burundi;

(c) Ask the independent expert to submit a final report to the Council at its ninth session on the effectiveness and efficiency of the measures applied in practice.

16. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect

to: (a) travel of the independent expert to attend the annual meeting of special procedures, to present a report to the Human Rights Council and to conduct two field missions per year; (b) travel of staff to accompany the independent expert during field missions; and (c) local transportation, security, communications and other miscellaneous expenses during field missions. The amount required to implement the resolution is estimated at $41,700 per annum, or $83,400 per biennium, under section 23 for 2006-2007 and 2008-2009.

17. The requirements for implementing the mandated activities of the independent expert have been met within the approved appropriation under section 23 for 2006-2007 and have been included in the programme budget for 2008-2009.

18. With regard to paragraph 1, the technical assistance will be provided through extrabudgetary resources.

E. Resolution 6/12: Human rights and indigenous peoples: mandate of the Special Rapporteur on the situation of human rights and fundamental freedoms of indigenous people

19. Under the terms of paragraphs 1, 1 (j) and 4 of its resolution 6/12, the Human Rights Council would:

(a) Decide to extend the mandate of the Special Rapporteur on the situation of human rights and fundamental freedoms of indigenous people for a period of three years;

(b) Request the Special Rapporteur to submit a report on the implementation of the mandate to the Council in accordance with its annual programme of work;

(c) Request the Secretary-General and the High Commissioner to provide all necessary human, technical and financial assistance to the Special Rapporteur for the effective fulfilment of the mandate.

20. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) the travel of the Special Rapporteur to attend the annual meeting of special procedures, to present a report to the Human Rights Council and to conduct two field missions per year and take an annual trip to New York to present a report to the General Assembly; (b) travel of staff to accompany the Special Rapporteur during field missions; and (c) local transportation, security, communications and other miscellaneous expenses during field missions. The amount required to implement the activities called for in the resolution is estimated at $62,900 per annum, or $125,800 per biennium, under section 23 for the bienniums 2006-2007 and 2008-2009.

21. The requirements for implementing the mandated activities of the Special Rapporteur have been met within approved appropriations under section 23 for 2006-2007 and have been included in the programme budget for 2008-2009. Since the period for renewal of the mandate extends into 2010-2011, the requirements for that period would be considered in the context of the proposed programme budget for that biennium.

F. Resolution 6/13: Social Forum

22. Under the terms of paragraphs 4, 5, 5 (c), 9 and 14 of its resolution 6/13, the Human Rights Council would:

(a) Decide that the Social Forum should continue meeting every year, and request that the next meeting of the Forum be held during 2008 in Geneva on dates suitable for the participation of representatives of United Nations Member States and of the broadest possible range of other stakeholders especially from developing countries;

(b) Decide that the Social Forum would meet for three working days;

(c) Decide that one day of the Forum would be devoted to an interactive debate with relevant thematic procedures mandate-holders of the Council on issues related to the topics of the Forum and to formulating conclusions and recommendations to be presented to relevant bodies through the Council;

(d) Request the High Commissioner to facilitate participation in the Forum, to assist the Chairperson-Rapporteur, as resource persons, of up to four relevant Human Rights Council thematic procedures mandate-holders, in particular the independent expert on the question of human rights and extreme poverty and the independent expert on human rights and international solidarity;

(e) Request the Secretary-General to provide the Social Forum with all the services and facilities necessary to fulfil its activities, and also request the High Commissioner to provide all the necessary support to facilitate the convening and proceedings of the Social Forum.

23. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements totalling $195,800 for the biennium 2008-2009 for conference services under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 28E, Administration, Geneva, to be provided for the meetings of the Social Forum for three working days per annum called for in paragraphs 4 and 5. It is also estimated that a total amount of $56,600 for the biennium 2008-2009 will be required for travel and daily subsistence allowance related to the participation of four Human Rights Council thematic procedures mandate-holders in the Social Forum under section 23, Human rights. The total estimated requirements for 2008-2009 are as follows:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	192 000
Section 23, Human rights	56 600
Section 28E, Administration, Geneva	3 800
Total	**252 400**

24. The biennial resource requirements for the two-day annual meetings of the Social Forum as established by the former Subcommission on the Promotion and Protection of Human Rights, consisting of conference-servicing requirements and

daily subsistence allowance payments for the 10 experts of the Social Forum, are as follows:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	139 000
Section 23, Human rights	41 600
Section 28E, Administration, Geneva	2 800
Total	**184 000**

25. The provision of $184,000, which has been included in the programme budget for the biennium 2008-2009, is proposed to offset the estimated requirements of $252,400 for the Social Forum outlined in paragraph 23 above. It is estimated therefore that an additional amount of $68,400 would be required for 2008-2009 to provide for conference servicing and the travel and daily subsistence allowance of four thematic procedures mandate-holders, as follows:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	52 400
Section 23, Human rights	15 000
Section 28E, Administration, Geneva	1 000
Total	**68 400**

26. Although it is anticipated that an additional amount of $68,400 would be required for the biennium under sections 2, 23 and 28E, no additional resources are requested at this time in view of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251. The consolidated statement of requirements arising from the continuing review by the Council and the potential absorptive capacity of the programme budget for 2008-2009 under the amended programme of work will be reported to the Assembly during the biennium upon a decision of the Human Rights Council on its subsidiary machinery.

G. Resolution 6/14: Special Rapporteur on contemporary forms of slavery

27. Under the terms of paragraphs 1, 7 and 8 of its resolution 6/14, the Human Rights Council would:

(a) Decide to appoint, for a three-year period, a Special Rapporteur on contemporary forms of slavery, including its causes and its consequences, to replace the Working Group on Contemporary Forms of Slavery;

(b) Request the Special Rapporteur to submit annual reports on the activities of the mandate to the Human Rights Council together with recommendations on

measures that should be taken to combat and eradicate contemporary forms of slavery and slavery-like practices and to protect the human rights of victims of such practices;

(c) Request the Secretary-General to give the Special Rapporteur all necessary human and financial assistance for the effective fulfilment of the mandate.

28. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Special Rapporteur for consultations, to attend the annual meeting of special procedures, to present a report to the Human Rights Council, and to conduct two field missions per year and take one annual trip to New York to present a report to the General Assembly; (b) travel of one staff member and two interpreters to accompany the Special Rapporteur during field missions; and (c) local transportation, security, communication and other miscellaneous expenses during field missions. The amount required to implement the activities called for in paragraphs 1 and 7 of the resolution is estimated at $85,500 annually under section 23, Human rights, for 2008-2009.

29. The adoption of the resolution has given rise to reduced requirements in the biennium 2006-2007 and would result in reductions in 2008-2009 related to the discontinuation of the Working Group on Contemporary Forms of Slavery, as follows:

(a) For 2006-2007, a total amount of $137,700 under the following sections:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	107 900
Section 23, Human rights	26 500
Section 28E, Administration, Geneva	3 300
Total	**137 700**

(b) For 2008-2009, a total amount of $301,400 was included under the following sections of the programme budget:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	217 600
Section 23, Human rights	77 200
Section 28E, Administration, Geneva	6 600
Total	**301 400**

30. The unexpended balance arising from the discontinuation of the Working Group on Contemporary Forms of Slavery in 2006-2007 was relinquished in the context of the second performance report for the biennium 2006-2007.

31. The provision foreseen under section 23, Human rights, of the programme budget for the biennium 2008-2009 will be reprogrammed to cover the additional resource requirements of the resolution. Although it is estimated that $85,500 per year is required, only $85,500 for the entire biennium is currently included under section 23.

32. Regarding the remaining provision of $217,600 under section 2 and $6,600 under section 28E in the programme budget, originally foreseen for the Working Group on Contemporary Forms of Slavery, it is anticipated that it will be reprogrammed in the light of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251. The consolidated statement of requirements arising from the continuing review by the Council and the potential absorptive capacity of the programme budget for 2008-2009 under the amended programme of work will be reported to the Assembly during the biennium upon a decision of the Human Rights Council on its subsidiary machinery.

33. Since the period of the appointment of the Special Rapporteur on contemporary forms of slavery extends into the biennium 2010-2011, the requirements for that period would be considered in the context of the proposed programme budget for that biennium.

H. Resolution 6/15: Forum on minority issues

34. Under the terms of paragraphs 1, 3, 5, 7 and 8 of its resolution 6/15, the Human Rights Council would:

(a) Decide to establish a forum on minority issues to provide a platform for promoting dialogue and cooperation on issues pertaining to persons belonging to national or ethnic, religious and linguistic minorities, which shall provide thematic contributions and expertise to the work of the independent expert on minority issues;

(b) Decide that the Forum should meet annually for two working days allocated to thematic discussions;

(c) Decide that the independent expert on minority issues should guide the work of the Forum and prepare its annual meetings, and invite the expert to report on thematic recommendations of the Forum and recommendations for future thematic subjects, for consideration by the Council;

(d) Request the High Commissioner to provide all the necessary support to facilitate the convening of the Forum and the participation of relevant stakeholders from every region in its meetings, giving particular attention to ensuring the broadest possible participation, including in particular the representation of women;

(e) Request the Secretary-General to provide the Forum, within existing resources of the United Nations, with all the services and facilities necessary to fulfil its mandate.

35. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly will give rise to additional requirements with respect to: (a) conference services to be provided to the Forum on Minority Issues for an annual session of two working days of meetings in 2008-2009; (b) travel and

daily subsistence allowance for the independent expert on minority issues and additional participants; and (c) consultancy requirements. The total amount of $269,600 is estimated for the biennium 2008-2009 as follows:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	141 200
Section 23, Human rights	125 600
Section 28E, Administration, Geneva	2 800
Total	**269 600**

36. The adoption of the resolution would result in the discontinuation of the annual three working days of meetings of the Working Group on Minorities. The current provisions for the biennium associated with the Working Group are: (a) $299,000 under section 2; (b) $69,800 under section 23; and (c) $3,800 under section 28E.

37. The provisions included in the programme budget for 2008-2009, referred to in paragraph 36 above, are proposed to offset the estimated requirements for the Forum on Minority Issues, outlined in paragraph 35 above. It is estimated therefore that an additional amount of $55,800 would be required for 2008-2009 under section 23, Human rights, to provide for the travel and daily subsistence allowance of the Forum on Minority Issues and consultancy requirements for the preparation of meetings of the Forum.

38. Although it is anticipated that an additional amount of $55,800 would be required for the biennium under section 23, no additional resources will be requested at this time in view of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251. The consolidated statement of requirements arising from the continuing review by the Human Rights Council and the potential absorptive capacity of the programme budget for the biennium 2008-2009 under the amended programme of work will be reported to the Assembly during the biennium upon a decision of the Human Rights Council on its subsidiary machinery.

I. Resolution 6/16: Informal meeting to discuss the most appropriate mechanisms to continue the work of the Working Group on Indigenous Populations

39. Under the terms of its resolution 6/16, the Human Rights Council would decide to request the Office of the High Commissioner to convene an informal meeting in Geneva for a day and a half, open to the participation of States, indigenous peoples and other stakeholders, preceding the resumed sixth session of the Council, to exchange views on the most appropriate mechanisms to continue the work of the Working Group on Indigenous Populations.

40. With respect to conference services, the additional requirements for convening an informal meeting of one and a half days in 2007 was estimated at $38,900 for 2006-2007 as follows:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	37 500
Section 28E, Administration, Geneva	1 400
Total	**38 900**

41. The additional resources of $38,900 were accommodated within the programme budget for the biennium 2006-2007 and reported in the context of the second performance report.

J. Resolution 6/20: Regional arrangements for the promotion and protection of human rights

42. Under the terms of paragraph 2 of its resolution 6/20, the Human Rights Council would request the High Commissioner to convene a workshop in 2008 for an exchange of views on good practices, added value and challenges for regional arrangements for the promotion and protection of human rights, with the participation of representatives of the relevant regional and subregional arrangements from different regions, experts and all interested United Nations Member States, observers, national human rights institutions and representatives of non-governmental organizations.

43. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) conference services to convene a workshop in 2008; (b) travel to the workshop and daily subsistence allowance of 10 representatives of regional arrangements, 2 experts representing treaty bodies and special procedures and 1 representative of the Human Rights Council; and (c) a consultant to assist in the organization and conduct of the workshop and preparation of the report to the Council. The total costs are estimated at $135,200 for the programme budget for 2008-2009, as follows:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	53 700
Section 23, Human rights	80 800
Section 28E, Administration, Geneva	700
Total	**135 200**

44. Provision has not been made under sections 2, 23 and 28E of the programme budget for the biennium for the activities envisaged under paragraph 2 of the resolution. Although it is anticipated that additional resources of $135,200 would be required as detailed in paragraph 43 above, no additional resources are requested at this time in view of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251.

45. The consolidated statement of requirements arising from the continuing review by the Human Rights Council and the potential absorptive capacity of the programme budget for 2008-2009 under the amended programme of work will be reported to the General Assembly during the biennium upon a decision of the Human Rights Council on its subsidiary machinery.

K. Resolution 6/21: Elaboration of international complementary standards to the International Convention on the Elimination of All Forms of Racial Discrimination

46. Under the terms of its resolution 6/21, the Human Rights Council would decide to convene the inaugural session of its Ad Hoc Committee on the Elaboration of Complementary Standards in the first quarter of 2008 to commence its mandate.

47. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to conference servicing. It is recalled that at its third session, in December 2006, upon the adoption of its decision 3/103, the Council was informed in an oral statement of the programme budget implications of its decision to establish an ad hoc committee on the elaboration of complementary standards. At that time, it was estimated that requirements of $607,100 would arise for the biennium 2006-2007, of which $227,700 related to the ad hoc committee and $379,400 related to an additional session of the Intergovernmental Working Group. Requirements of $451,800 were also expected to arise for conference services in the biennium 2008-2009 for the ad hoc committee. As the inaugural session of the ad hoc committee is expected to be held during the first half of 2008, additional appropriations were not required in 2006-2007.

48. With regard to the requirements for 2008-2009, conference-servicing provisions have been made in the programme budget under sections 2 and 28E.

L. Resolution 6/23: Preparations for the Durban Review Conference

49. Under the terms of paragraph 1 of its resolution 6/23, the Human Rights Council would request the Chairperson of the Preparatory Committee for the Durban Review Conference to submit a report to the General Assembly at its sixty-second session, covering the activities of the Preparatory Committee and progress made in preparation for the Durban Review Conference in 2009.

50. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements estimated at $8,400 with respect to the travel of the Chairperson of the Preparatory Committee to New York to present her report to the General Assembly during its sixty-second session.

51. The travel anticipated in 2007 did not take place and has been deferred to 2008. The amount of $8,400 will be absorbed within the resources approved in the programme budget for 2008-2009 under section 23.

M. Resolution 6/26: Elaboration of human rights voluntary goals to be launched on the occasion of the celebration of the sixtieth anniversary of the Universal Declaration of Human Rights

52. Under the terms of paragraphs 1 and 2 (b) and (c) of its resolution 6/26, the Human Rights Council would:

(a) Decide to initiate an open-ended intergovernmental process in order to elaborate, on a consensual basis, a set of human rights voluntary goals to promote the realization and implementation of the Universal Declaration of Human Rights, in accordance with States' international human rights obligations and commitments, to be launched on 10 December 2008 during the celebration of the sixtieth anniversary of the Universal Declaration of Human Rights;

(b) Invite the Office of the High Commissioner to submit to the Human Rights Council by its session in June 2008 information on programmes and activities to commemorate the sixtieth anniversary of the Universal Declaration;

(c) Hold thereafter open-ended intergovernmental informal consultations to elaborate a set of human rights voluntary goals to be submitted to the Human Rights Council, on a consensual basis, through a draft resolution to be adopted by the end of its session in September 2008.

53. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) conference services to be provided to the open-ended intergovernmental process during informal consultations; and (b) costs for staff at the P-4 level to prepare information on programmes and activities to commemorate the sixtieth anniversary of the Universal Declaration of Human Rights and to provide assistance related to the intergovernmental consultations for six months. The amount required to implement the activities called for in the resolution is estimated at $211,600 for the programme budget for 2008-2009 as follows:

(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	122 500
Section 23, Human rights	85 800
Section 28E, Administration, Geneva	3 300
Total	**211 600**

54. Provision has not been made under sections 2, 23 and 28E of the programme budget for 2008-2009 for the activities envisaged under paragraphs 1 and 2 (b) and (c) of the resolution. Although it is anticipated that an additional amount of $211,600 would be required for the biennium under sections 2, 23 and 28E, no additional resources are requested at this time in view of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251. The consolidated statement of requirements arising from the continuing review by the Council and the potential absorptive capacity of the programme budget for 2008-2009 under the amended programme of work will

be reported to the General Assembly during the biennium upon a decision of the Human Rights Council on its subsidiary machinery.

N. Resolution 6/27: Adequate housing as a component of the right to an adequate standard of living

55. Under the terms of paragraphs 5, 5 (g), 8 and 9 of its resolution 6/27, the Human Rights Council would:

(a) Decide to extend for a period of three years the mandate of the Special Rapporteur on adequate housing as a component of the right to an adequate standard of living, and on the right to non-discrimination;

(b) Request the Special Rapporteur to submit a report on the implementation of the resolution to the General Assembly at its sixty-third session and to the Council in 2008, in accordance with its annual programme of work;

(c) Invite the outgoing Special Rapporteur to submit to the Council at its seventh session a comprehensive final report on his findings, conclusions and recommendations;

(d) Request the High Commissioner to ensure that the Special Rapporteur receives the necessary resources to enable him or her to discharge the mandate fully.

56. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Special Rapporteur for consultations, to attend the annual meeting of special procedures, to present a report to the Human Rights Council, and to conduct two field missions per year and take one annual trip to New York to present a report to the Assembly; (b) travel of staff to accompany the Special Rapporteur during field missions; and (c) local transportation, security, communication and other miscellaneous expenses during field missions. The amount required to implement the activities called for in paragraphs 5, 5 (g) and 8 of the resolution, estimated at $106,400, falls under section 23, Human rights, of the programme budget for 2008-2009.

57. The requirements for implementing the mandated activities of the Special Rapporteur have been included under section 23. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the preparation of the proposed programme budget for that biennium.

O. Resolution 6/28: Protection of human rights and fundamental freedoms while countering terrorism: mandate of the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism

58. Under the terms of paragraphs 2, 2 (g) and 5 of its resolution 6/28, the Human Rights Council would:

(a) Decide to extend the mandate of the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism for a period of three years;

(b) Request the Special Rapporteur to report regularly to the Council and to the General Assembly;

(c) Request the Secretary-General and the High Commissioner to provide all the necessary human, technical and financial assistance to the Special Rapporteur for the effective fulfilment of his or her mandate.

59. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Special Rapporteur for consultations, to attend the annual meeting of special procedures, to present a report to the Council, and to conduct two field missions per year and take one annual trip to New York to present a report to the Assembly; (b) travel of staff to accompany the Special Rapporteur during field missions; and (c) local transportation, security, communication and other miscellaneous expenses during field missions. The amount required to implement the activities called for in paragraphs 2 and 2 (g) of the resolution, estimated at $133,400, falls under section 23, Human rights, of the programme budget for 2008-2009.

60. The requirements for implementing the mandated activities of the Special Rapporteur have been included under section 23. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the preparation of the proposed programme budget for that biennium.

P. Resolution 6/29: Right of everyone to the enjoyment of the highest attainable standard of physical and mental health

61. Under the terms of paragraphs 1, 1 (e) and 9 of its resolution 6/29, the Human Rights Council would:

(a) Decide to extend the mandate of the Special Rapporteur on the right of everyone to the enjoyment of the highest attainable standard of physical and mental health for a further period of three years;

(b) Request the Special Rapporteur to submit an annual report to the Council and an interim report to the General Assembly on its activities, findings, conclusions and recommendations;

(c) Request the High Commissioner to continue providing all the necessary resources for the effective fulfilment of the Special Rapporteur's mandate from within existing resources.

62. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Special Rapporteur for consultations, to attend the annual meeting of special procedures, to present a report to the Council, and to conduct two field missions per year and take one annual trip to New York to present a report to the Assembly; (b) travel of staff to accompany the Special Rapporteur during field missions; and (c) local transportation, security, communication and other

miscellaneous expenses during field missions. The amount required to implement the activities called for in paragraphs 1 and 1 (e) of the resolution, estimated at $108,600, falls under section 23, Human rights, of the programme budget for 2008-2009.

63. The requirements for implementing the mandated activities of the Special Rapporteur have been included under section 23. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the preparation of the proposed programme budget for that biennium.

Q. Resolution 6/31: Advisory services and technical assistance for Liberia

64. Under the terms of paragraphs 3 and 6 of its resolution 6/31, the Human Rights Council would:

(a) Decide to extend by one year the mandate of the independent expert on the situation of human rights in Liberia;

(b) Invite the independent expert to submit a final report on the effectiveness and efficiency of the measures applied in practice to the Council at its ninth session.

65. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the independent expert for consultations, to attend the annual meeting of special procedures, to present a report to the Council, and to conduct two field missions per year; (b) travel of staff to accompany the independent expert during field missions; and (c) local transportation, security, communication and other miscellaneous expenses during field missions. The amount required to implement the activities called for in paragraphs 3 and 6 of the resolution, estimated at $54,400 per year, or $108,800 per biennium, falls under section 23, Human rights, of the programme budget for 2008-2009.

66. The requirements for implementing the mandated activities of the independent expert have been included under section 23.

R. Resolution 6/32: Mandate of the Representative of the Secretary-General on the human rights of internally displaced persons

67. Under the terms of paragraphs 6, 10 and 11 of its resolution 6/32, the Human Rights Council would:

(a) Decide to extend the mandate of the Representative of the Secretary-General on the human rights of internally displaced persons for a period of three years;

(b) Request the Secretary-General to provide the Representative with all necessary assistance and adequate staffing to carry out the mandate effectively and to ensure that the mechanism works with the support of the Office of the High Commissioner and in close cooperation with the Emergency Relief Coordinator, the

Office for the Coordination of Humanitarian Affairs and the United Nations High Commissioner for Refugees;

(c) Invite the Representative of the Secretary-General to submit annual reports on the implementation of the mandate to the Human Rights Council and to the General Assembly, making suggestions and recommendations regarding the human rights of internally displaced persons, including on the impact of measures taken at the inter-agency level.

68. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Representative of the Secretary-General for consultations, to attend the annual meeting of special procedures, to present a report to the Council, and to conduct two field missions per year and take one annual trip to New York to present a report to the Assembly; (b) travel of staff to accompany the Representative of the Secretary-General during field missions; and (c) local transportation, security, communication and other miscellaneous expenses during field missions. The amount required to implement the activities called for in paragraphs 6 and 11, $102,600, falls under section 23, Human rights, of the programme budget for 2008-2009.

69. The requirements for implementing the mandated activities of the Representative of the Secretary-General have been included under section 23. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the preparation of the proposed programme budget for that biennium.

S. Resolution 6/33: Follow-up to the report of the Special Rapporteur on the situation of human rights in Myanmar

70. Under the terms of paragraphs 10, 14 and 15 of its resolution 6/33, the Human Rights Council would:

(a) Request the Special Rapporteur on the situation of human rights in Myanmar to monitor the implementation of the resolution and to conduct a follow-up mission to Myanmar at his earliest convenience;

(b) Request the Office of the High Commissioner to provide the Special Rapporteur with adequate support, including expert human resources, to facilitate the fulfilment of the mandate entrusted to him by the resolution;

(c) Request the Special Rapporteur to report to the Council at its seventh session.

71. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Special Rapporteur to Myanmar and to present a report to the Council; (b) travel of a support team comprising three Human Rights Officers and one Security Liaison Officer to Myanmar to accompany the Special Rapporteur during his follow-up visit; (c) consultancy to provide specialized assistance to the Special Rapporteur and his team in connection with the visit to Myanmar; and (d) local transportation and travel within Myanmar and interpretation, communications and other miscellaneous services related to the mission to Myanmar. The total amount required to implement the activities called for in the

resolution, estimated at $78,400, would fall under section 23, Human rights, of the programme budget for 2008-2009.

72. The requirements for implementing the mandated activities have not been included under section 23. Although it is anticipated that an additional amount of $78,400 would be required for 2008-2009 under section 23, no additional resources are requested at this time in view of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251. The consolidated statement of requirements arising from the continuing review by the Council and the potential absorptive capacity of the programme budget for 2008-2009 under the amended programme of work will be reported to the Assembly during the biennium upon a decision of the Council on its subsidiary machinery.

T. Resolution 6/34: Mandate of the Special Rapporteur on the situation of human rights in the Sudan

73. Under the terms of paragraphs 1, 3 and 4 of its resolution 6/34, the Human Rights Council would:

(a) Decide to extend for one year the mandate of the Special Rapporteur on the situation of human rights in the Sudan, in accordance with Commission on Human Rights resolution 2005/82;

(b) Request the Special Rapporteur to assess the needs of the Sudan in the context of her mandate and to mobilize the necessary international technical and financial support for the Sudan in the field of human rights, invite relevant United Nations bodies and agencies, including the Office of the High Commissioner to continue providing support and technical assistance to the Sudan in the field of human rights, and call upon donors to also continue providing financial and technical assistance and required equipment for the improvement of the human rights situation in the Sudan;

(c) Request the Special Rapporteur to submit her outstanding annual report to the Council at its seventh session, in March 2008, and her following report to the Council at its ninth session, in September 2008.

74. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Special Rapporteur for consultations, to attend the annual meeting of special procedures, to present a report to the Council, and to conduct two field missions per year; (b) tr[illegible]l of staff to accompany the Special Rapporteur during field missions; and (c) [illegible]cal transportation, security, communication and other miscellaneous expenses during field missions. The total amount required to implement the activities called for in the resolution is estimated at $50,700 per year under section 23, Human rights, of the programme budget for 2008-2009.

75. The requirements for implementing the mandated activities of the Special Rapporteur have been included under section 23.

U. Resolution 6/36: Expert mechanism on the rights of indigenous peoples

76. Under the terms of paragraphs 1, 2, 3, 5, 7 and 8 of its resolution 6/36, the Human Rights Council would:

(a) Decide, in order to assist the Human Rights Council in the implementation of its mandate, to establish a subsidiary expert mechanism to provide the Council with thematic expertise on the rights of indigenous peoples, in the manner and form requested by the Council;

(b) Decide that the expert mechanism should report annually to the Council on its work;

(c) Decide that the expert mechanism should consist of five independent experts, the selection of which should be carried out in accordance with the procedure established in paragraphs 39 to 53 of the annex to Council resolution 5/1;

(d) Decide, in order for the expert mechanism to enhance cooperation and avoid duplicating the work of the Special Rapporteur on the situation of human rights and fundamental freedoms of indigenous peoples, and the Permanent Forum on Indigenous Issues, to invite the Special Rapporteur and a member of the Permanent Forum to attend and contribute to its annual meeting;

(e) Decide that, within its mandate, the expert mechanism should determine its own methods of work but should not adopt resolutions or decisions;

(f) Decide that the expert mechanism should meet once annually for three days in its first year and thereafter for up to five days and that the sessions may be a combination of open and private meetings.

77. A provision of $15,100 per annum was made under section 23, Human rights, for daily subsistence allowance of one week for the Working Group on Indigenous Populations. The full cost of travel and daily subsistence allowance for the five experts for three days in the first year and six days for each subsequent year of the expert mechanism is estimated at $33,000 and $37,000 respectively. Net additional requirements of $17,900 would arise in the first year and $21,900 per year thereafter; thus a total of $39,800 would be required for the biennium 2008-2009 to provide for travel and daily subsistence allowance for the five experts.

78. Additional requirements are anticipated to arise in response to paragraph 5 of the resolution to provide for the participation of the Special Rapporteur on the situation of human rights and fundamental freedoms of indigenous peoples and a member of the Permanent Forum on Indigenous Issues in the amount of $28,000 per biennium.

79. Regarding conference servicing, provision was made under section 2, General Assembly and Economic and Social Council affairs and conference management, to provide conference servicing to the Working Group on Indigenous Populations, which has been maintained in the programme budget for the biennium 2008-2009. Since the new expert mechanism will replace the Working Group, its conference-servicing requirements would be met under the former Working Group's entitlements.

80. Therefore, the total additional cost for travel and daily subsistence allowance for five experts and three representatives would amount to $67,800 per biennium.

81. No additional resources will be requested at this time under section 23, Human rights, of the programme budget for 2008-2009 in view of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251. The consolidated statement of requirements arising from the continuing review by the Council and the potential absorptive capacity of the programme budget for 2008-2009 under the amended programme of work will be reported to the Assembly during the biennium upon a decision of the Council on its subsidiary machinery.

V. Resolution 6/37: Elimination of all forms of intolerance and of discrimination based on religion or belief

82. Under the terms of paragraphs 18, 19, 21 and 22 of its resolution 6/37, the Human Rights Council would:

(a) Decide to extend the mandate of the Special Rapporteur on freedom of religion or belief for a further period of three years;

(b) Request the Secretary-General to ensure that the Special Rapporteur receives the necessary resources to enable her or him to discharge her or his mandate fully;

(c) Request the Special Rapporteur to submit an interim report to the General Assembly at its sixty-third session;

(d) Request the Special Rapporteur to submit the outstanding reports to the Council in accordance with its annual programme of work and the next annual report in 2009.

83. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Special Rapporteur for consultations, to attend the annual meeting of special procedures, to present a report to the Council, and to conduct two field missions per year and take one annual trip to New York to present a report to the Assembly; (b) travel of staff to accompany the Special Rapporteur during field missions; and (c) local transportation, security, communication and other miscellaneous expenses during field missions. The amount required to implement the activities called for in paragraphs 18, 21 and 22 of the resolution is estimated at $122,600 per biennium, under section 23, Human rights, of the programme budget for 2008-2009.

84. The requirements for implementing the mandated activities of the Special Rapporteur have been included under section 23. Since the period for renewal of the mandate extends into the biennium 2010-2011, the requirements for that period will be considered in the context of the preparation of the proposed programme budget for that biennium.

W. Resolution S-5/1: Situation of human rights in Myanmar

85. Under the terms of paragraphs 9 and 10 of its resolution S-5/1, the Human Rights Council would:

(a) Request the Special Rapporteur on the situation of human rights in Myanmar to assess the current human rights situation and to monitor the implementation of the resolution, including by seeking an urgent visit to Myanmar, and to report to the Council at its resumed sixth session, and in that respect urged the Government of Myanmar to cooperate with the Special Rapporteur;

(b) Request the Special Rapporteur to inform the General Assembly at its sixty-second session on progress in that regard.

86. The adoption of the resolution by the Human Rights Council and its expected adoption by the General Assembly give rise to additional requirements with respect to: (a) travel of the Special Rapporteur to Myanmar, to Geneva for the presentation of the report to the Council and to New York to report to the General Assembly; (b) travel of two staff of the Office of the United Nations High Commissioner for Human Rights to accompany the Special Rapporteur to Myanmar; (c) local transportation, interpretation and other miscellaneous services related to the mission to Myanmar. The total amount under section 23, Human rights, of the programme budget for 2008-2009 required to implement the activities called for in paragraphs 9 and 10 of the resolution is estimated at $46,700.

87. Although provision was not made in the programme budget for the biennium 2006-2007 to meet the additional activities outlined in paragraph 86 above, the resource requirements were absorbed within the appropriations approved for the biennium 2006-2007 under section 23 and reported within the context of the second performance report.

88. No additional resources will be requested at this time under section 23, Human rights, of the programme budget for 2008-2009 in view of the continuing review by the Human Rights Council of its subsidiary machinery in response to General Assembly resolution 60/251. The consolidated statement of requirements arising from the continuing review by the Council and the potential absorptive capacity of the programme budget for 2008-2009 under the amended programme of work will be reported to the Assembly during the biennium upon a decision of the Council on its subsidiary machinery.

III. Conclusions and action required of the General Assembly

89. **As reflected in the annex to the present report, the implications of the resolutions adopted by the Human Rights Council at its sixth session and its fifth special session in 2007 give rise to total net requirements of $719,100 for the biennium 2006-2007 and $2,916,000 for the biennium 2008-2009. Requirements for the biennium 2006-2007 of $719,100 were met from the resources appropriated under the programme budget for 2006-2007 and reported in the context of the second performance report for 2006-2007.**

90. For the biennium 2008-2009, of the total estimated requirements of $2,916,000, provision of $2,449,300 has already been made in the programme budget. A balance of $466,700 is therefore required to implement the resolutions of the Human Rights Council outlined in the present report in the biennium 2008-2009.

91. During the biennium, a consolidated statement of requirements arising from the continuing review by the Human Rights Council and the potential absorptive capacity of the programme budget for the biennium 2008-2009 under the amended programme of work will be reported to the General Assembly upon a decision of the Human Rights Council on its subsidiary machinery in response to Assembly resolution 60/251. Additional appropriations in this regard are therefore not sought at this time.

92. The General Assembly may wish to take note of the present report.

Annex

Summary of requirements resulting from resolutions of the Human Rights Council at its sixth session and its fifth special session in 2007[a]

(Thousands of United States dollars)

			2006-2007		2008-2009	
Human Rights Council resolutions		*Budget section*	*Requirements*	*Accommodated within the approved appropriation and reported in the context of the second performance report*	*Requirements to be accommodated from the existing appropriation*	*To be reported in the context of a consolidated statement on the Council's review of its subsidiary machinery*
6/2	Mandate of the Special Rapporteur on the right to food	23	104.0	104.0	104.0	—
6/3	Human rights and international solidarity	23	47.4	47.4	47.4	—
6/4	Arbitrary detention	23	410.6	410.6	410.6	—
6/5	Advisory services and technical assistance for Burundi	23	83.4	83.4	83.4	—
6/12	Human rights and indigenous peoples: mandate of the Special Rapporteur on the situation of human rights and fundamental freedoms of indigenous people	23	125.8	125.8	125.8	—
6/13	Social Forum	2	—	—	139.0	52.4
		23	—	—	41.6	15.0
		28E	—	—	2.8	1.0
6/14	Special Rapporteur on contemporary forms of slavery	2	(107.9)	(107.9)	217.6	—
		23	(26.5)	(26.5)	77.2	8.3
		28E	(3.3)	(3.3)	6.6	—
6/15	Forum on minority issues	2	—	—	—	(157.8)
		23	—	—	—	55.8
		28E	—	—	—	(1.0)
6/16	Informal meeting to discuss the most appropriate mechanisms to continue the work of the Working Group on Indigenous Populations	2	37.5	37.5	—	—
		28E	1.4	1.4	—	—
6/20	Regional arrangements for the promotion and protection of human rights	2	—	—	—	53.7
		23	—	—	—	80.8
		28E	—	—	—	0.7
6/21	Elaboration of international complementary standards to the International Convention on the Elimination of All Forms of Racial Discrimination	2	—	—	439.1	—
		28E	—	—	12.7	—
6/23	Preparations for the Durban Review Conference	23	—	—	8.4	—

Human Rights Council resolutions		*Budget section*	*2006-2007*		*2008-2009*	
			Requirements	*Accommodated within the approved appropriation and reported in the context of the second performance report*	*Requirements to be accommodated from the existing appropriation*	*To be reported in the context of a consolidated statement on the Council's review of its subsidiary machinery*
6/26	Elaboration of human rights voluntary goals to be launched on the occasion of the celebration of the sixtieth anniversary of the Universal Declaration of Human Rights	2	—	—	—	122.5
		23	—	—	—	85.8
		28E	—	—	—	3.3
6/27	Adequate housing as a component of the right to an adequate standard of living	23	—	—	106.4	—
6/28	Protection of human rights and fundamental freedoms while countering terrorism: mandate of the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism	23	—	—	133.4	—
6/29	Right of everyone to the enjoyment of the highest attainable standard of physical and mental health	23	—	—	108.6	—
6/31	Advisory services and technical assistance for Liberia	23	—	—	108.8	—
6/32	Mandate of the Representative of the Secretary-General on the human rights of internally displaced persons	23	—	—	102.6	—
6/33	Follow-up to the report of the Special Rapporteur on the situation of human rights in Myanmar	23	—	—	—	78.4
6/34	Mandate of the Special Rapporteur on the situation of human rights in the Sudan	23	—	—	50.7	—
6/36	Expert mechanism on the rights of indigenous peoples	23	—	—	—	67.8
6/37	Elimination of all forms of intolerance and of discrimination based on religion or belief	23	—	—	122.6	—
S-5/1	Situation of human rights in Myanmar	23	46.7	46.7	—	—
	Total	—	**719.1**	**719.1**	**2 449.3**	**466.7**

[a] Provision made in the 2008-2009 programme budget.